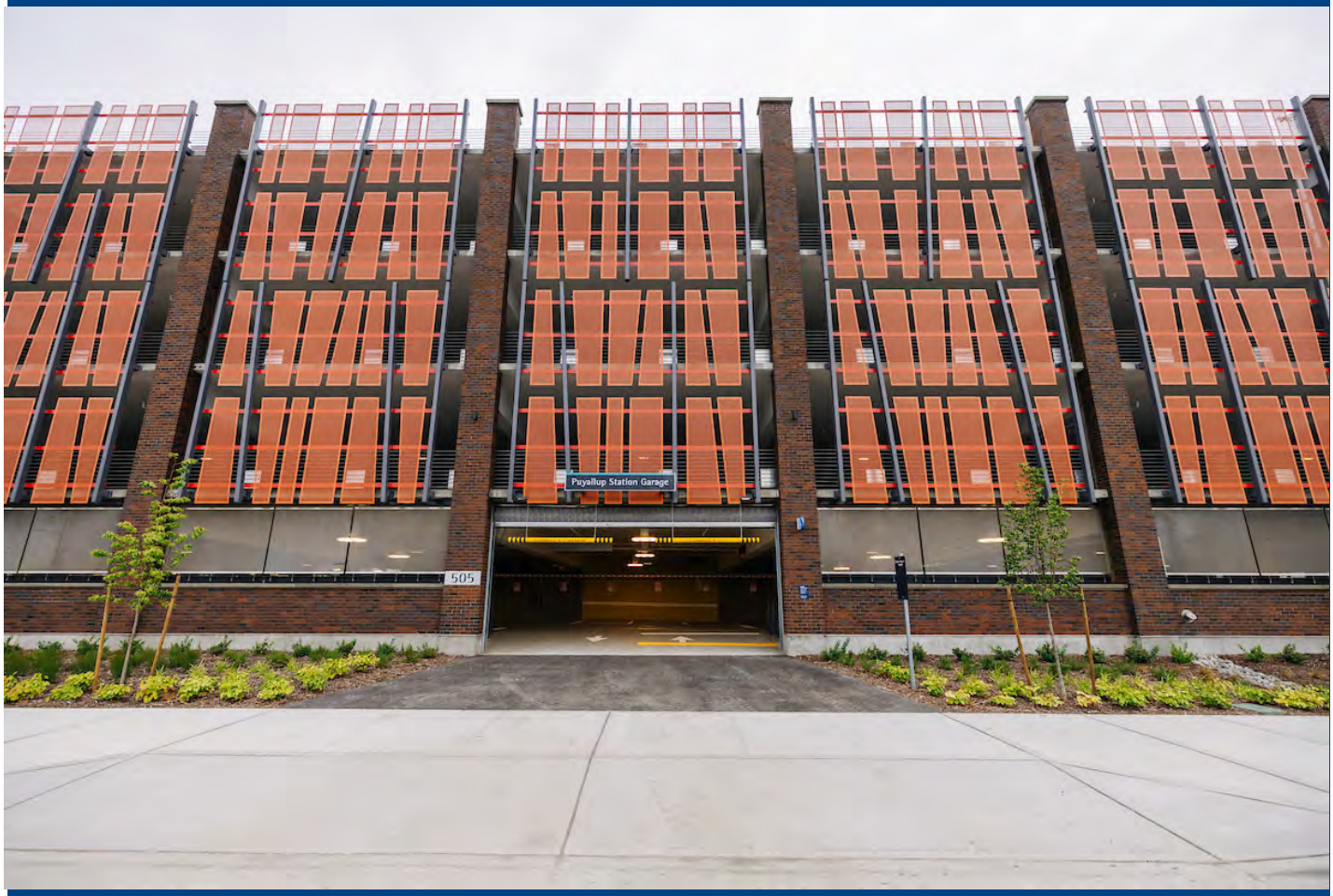
Agency Progress Report
Capital Programs



New Puyallup Station garage parking - Now open!

On March 27 Sound Transit provided approximately 665 new spaces for transit users.

March | 2023

SOUNDTRANSIT

Prepared by Project Controls | Portfolio Services Office

Editor's Note

Sound Transit's Monthly Agency Progress Report summarizes projects and major contracts status, risk, and performance for capital projects.

Due to timing differences in the production of the APR and ST financial reports, actual cost data presented in the APR may not match quarterly budget reports or annual financial statements. However, the actual cost data is reconciled to the financial information on a regular basis.

We always appreciate any suggestions you might have for future refinements to this document. To make suggestions, please contact Aniekan Usoro at (206) 398-5000.

The Agency Progress Report can also be found on the web at http://www.soundtransit.org/get-to-know-us/documents-reports/agency-progress-reports.

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Agency Progress Report

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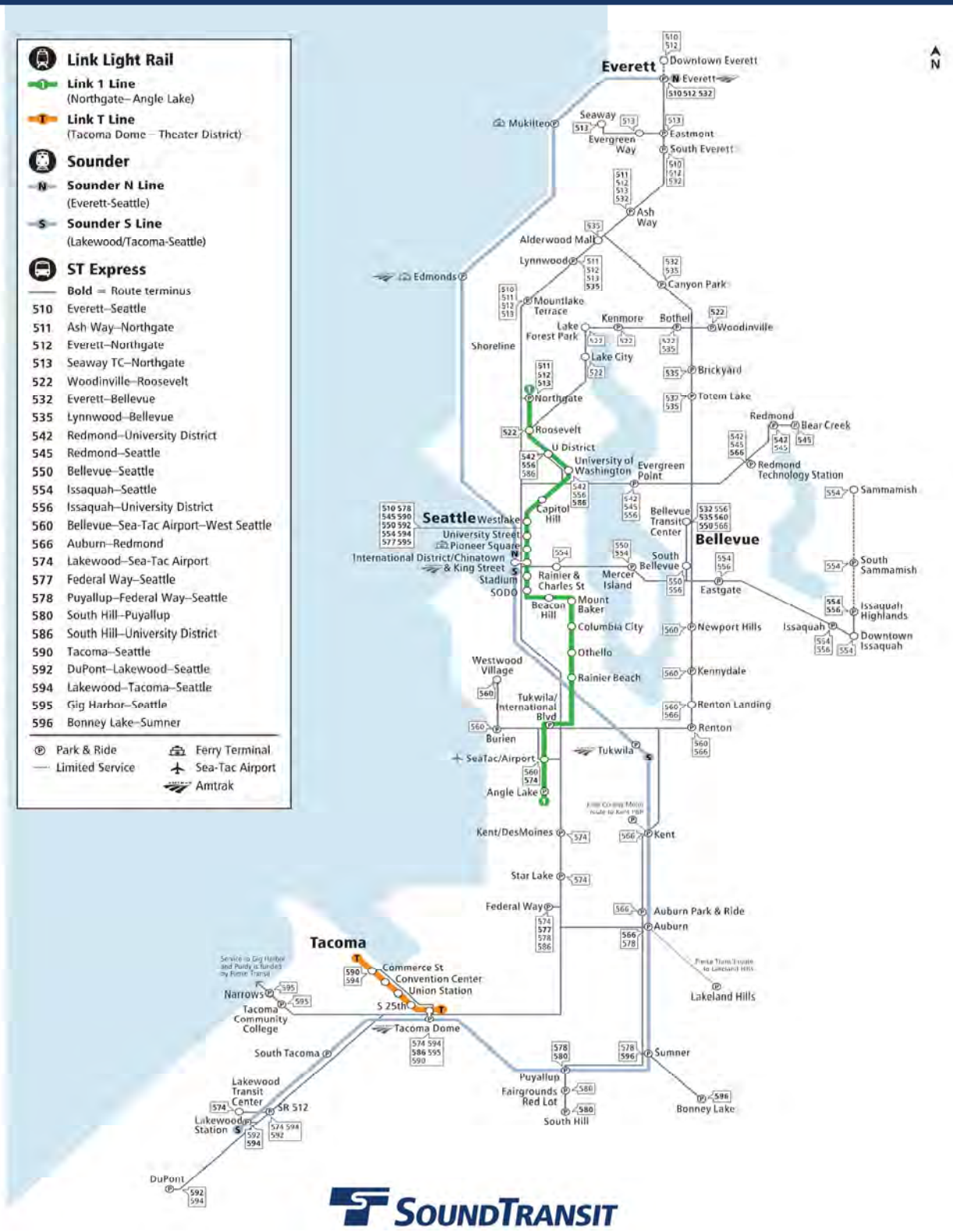
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Sound Transit Current Service



Sound Transit future service



Federal funding for Sound Transit included in Biden budget, USDOT safety grant, and USDOT TIFIA loan

Released on March 9, President Biden's proposed budget for FY 2024 would accelerate funding for Lynnwood Link extension and provide for the opportunity to secure early funding for projects that are currently in development.

The president's proposed FY 2024 budget included $250.7 million for the Lynnwood Link Extension. The accelerated funding, coupled with last year's funding for the Federal Way Link Extension, would create more than $40 million in borrowing savings for regional taxpayers that can be applied to other voter-approved extensions to places like Tacoma, Everett, West Seattle, Ballard, South Kirkland, and Issaquah.

The budget also includes $100 million in early funding for the Capital Investment Grant program which may include Sound Transit projects that are in project development, such as the West Seattle and Ballard Link extensions.

Sound Transit Board Chair and King County Executive Dow Constantine issued the following statement in response to the news: "President Biden's major budget commitment to Sound Transit's ambitious expansion plans underscores the administration's recognition of the role of transit in our nation's future. We thank President Biden, Secretary of Transportation Pete Buttigieg, and Federal Transit Administrator Nuria Fernandez for emphasizing the importance of transit to our economic and environmental success and supporting Sound Transit in making that success possible."

Federal commitments so far for completing these expansions include nearly $2 billion in FTA grants for reaching Federal Way and Lynnwood, the latter of which this budget proposes to fulfill early, as well as the United States Department of Transportation's largest-ever package of Transportation Infrastructure Finance and Innovation Act (TIFIA) loans. The loans are creating more than $500 million in savings for regional taxpayers.

Later in the month, on March 24, the U.S. Department of Transportation awarded Sound Transit— in our partnership with the Seattle Department of Transportation (SDOT)—a $2 million grant to enhance safety along the Link light rail corridor in the Rainier Valley. The Strengthening Mobility and Revolutionizing Transportation (SMART) Grant will allow Sound Transit and SDOT to plan, implement and evaluate new technologies to enhance safety for community members along Martin Luther King Jr Way South.

The Bipartisan Infrastructure Law authorized and appropriated $100 million annually for the Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program. SMART funds state, local, and tribal governments to conduct demonstration projects focused on advanced smart city or community technologies and systems to improve transportation efficiency and safety. The program is structured in two stages, in which applicants initially seek Stage 1 Planning and Prototyping Grants. Selected projects are then eligible to apply for Stage 2 Implementation Grants.

Called Rainier Valley Safe, the project will evaluate a series of technologies that could improve community safety. One technology, based on real-time video analytics and using artificial intelligence, would allow safety messages to be broadcast in real-time to bicyclists and pedestrians, connected vehicles, warning devices and advanced transportation controllers.

Battery backup systems installed for the traffic signals will keep people walking, rolling, biking, driving, and riding Link light rail moving safely through the intersections during power outages. Advanced pedestrian signals will be installed to provide touchless activation of the pedestrian signals. This technology will provide enhanced mobility features for people with disabilities to cross at intersections, including the ability to transmit push button locations to people's handheld devices and wirelessly activate push button signals.

The pilot phase of this project will provide insights on possible technologies the agencies can implement proactively on a broader scale and important data that can be used to inform further safety enhancements throughout the Rainier Valley. Sound Transit and SDOT are committed to protecting the traveling public's privacy as part of this safety project.

Sound Transit is already planning and implementing a number of safety mitigations through the Rainier Valley. Last fall, the agency launched a pilot testing the efficacy of increased warning bells on light rail vehicles. Sound Transit and SDOT will be implementing a series of improvements along Martin Luther King Jr Way South to enhance safety for all travelers, which is outlined in the recent SDOT Vision Zero Top-to-Bottom review as near-term actions. Current and future projects include

planning to install pavement markings this year and installing warning signs with dynamic messaging at signalized intersections alerting pedestrians to look both ways at crossings.

Last but not least, in fact, millions more, on March 28, USDOT announced they will provide nearly $173 million in low-interest loans that will reduce regional taxpayers' costs to support the construction of the Hilltop Tacoma Link extension and the NE 130th Street Infill Station along the Lynnwood Link extension. The loans will save taxpayers at least $26 million over the next two decades.

Under USDOT's Transportation Infrastructure Finance and Innovation Act (TIFIA) program, the Hilltop Tacoma Link extension would receive a loan of up to $93.3 million for the construction of guideway and track, the purchase of five light rail vehicles, expansion of the existing operations and maintenance facility, and pedestrian and bicycle safety improvements.

The NE 130th Street Infill station project would receive up to $79.3 million in loan funds for station construction, bus and paratransit transfer facilities, and sidewalk and bicycle infrastructure.

The NE 130th Infill Station was approved by voters in 2016 as an addition to the Lynnwood Link extension. The new station will serve a growing residential neighborhood between the Northgate and Shoreline South/148th stations. The NE 130th Street Infill Station is scheduled to open in 2026.

Board identifies preferred alternative for Ballard Link Extension

At its March 23 Board meeting, the Sound Transit Board identified a preferred alternative for the light rail route and station locations for the Ballard Link Extension. The proposed 7.1-mile extension includes nine new stations from downtown Seattle to Ballard, including a new rail-only tunnel through downtown Seattle.

The preferred alternative includes stations South and North of the Chinatown-International District (CID) and shifts the Midtown Station to the location North of CID. The Board also directed that the CID 4th Avenue Shallower option be carried forward for additional environmental review.

The Board did not modify the previously identified preferred alternative for the Denny Station located on Westlake in the Draft EIS alternative. However, the Board directed staff to also carry forward the Denny Station on Terry (i.e., South Lake Union Mix and Match) alternative as part of ongoing environmental review and to further clarify the technical, financial, schedule and risk implications of both alternatives.

Stations at Westlake, South Lake Union, Seattle Center, Smith Cove, Interbay and Ballard were confirmed based on recommendations forwarded from the System Expansion Committee on March 9.

The Board weighed community priorities, regional needs, input from agencies and the City of Seattle, analysis of alternatives included in the Draft Environmental Impact Statement (EIS), and results of further studies and engagement directed by the Board in July 2022. A final decision on the project to be built will not occur until after environmental review is completed and the Final EIS is published.

Acknowledging that south downtown would benefit from Union Station activation and Jackson Hub improvements regardless of the location of the CID station, the Board directed staff to work with the City of Seattle, King County, and other potential partners to clarify the potential scope and schedule of such improvements as well as funding and partnership opportunities; and to conduct further community engagement. The Board specified that the scope of the improvements should extend beyond the CID to the abutting stations and transfer points to improve accessibility.

New Puyallup Station garage and surface lot opens at Sounder Station

On March 27, Sound Transit opened a new parking garage at the Puyallup Sounder Station to serve Sounder S Line passengers along with Sound Transit Express and Pierce Transit commuters.

The garage along with a new surface lot and seven new spaces at the existing lot combined will provide 1,044 parking stalls. The existing parking at the Puyallup Station has been routinely full very early in the morning, even during the pandemic years, leaving later-arriving riders with an offsite satellite lot as their only parking option.

The $81.9 million project includes:

- Five-level garage with 510 parking stalls
- A pedestrian bridge over Fifth St. N.W. on the garage's third level
- Public art by artist Qwalsius - Shaun Peterson on the garage façade — the first large public art installation by a Puyallup Tribe artist in the city of Puyallup
- New on-demand BikeLink lockers.

Other project improvements include new safety upgrades for vehicles and pedestrians at the 7th and 5th Streets railroad crossings and new traffic signalization of the 7th and Stewart Street intersection. Additionally, Sound Transit continues to fund ongoing pedestrian and bike access improvements being implemented by the city of Puyallup through 2024.

APTA 2023 legislative conference & Meetings in DC

During the week of March 12, Sound Transit CEO Julie Timm attended the APTA Legislative conference in Washington, D.C. to meet and hear the latest from Washington state's federal leadership.

CEO Timm also met with senior FTA officials, U.S. Senators Maria Cantwell and Patty Murray and had the opportunity to brief the transportation staff of the Puget Sound's U.S. House delegation.

At the conference, APTA formally recognized Senator Murray as one of five winners of the 2023 Public Transportation Advocacy Champion award.

City of Bellevue Plaza Public Celebration

CEO Timm also participated in a major milestone celebration with our long-term partners at the City of Bellevue. Marking the city's 70th birthday at the City Hall Plaza.

The plaza was reconstructed as part of our East Link project in order to create a new public space with a seamless transition between the front doorsteps of both City Hall and the Bellevue Downtown Station.

Maria Doucettperry joins Sound Transit as Chief Diversity, Equity, and Inclusion Officer

Sound Transit's new Chief Diversity, Equity, and Inclusion Officer, Maria Doucettperry, started on March 27.

Doucettperry, comes to Sound Transit after serving most recently as director of Equal Opportunity & Title IX at the University of Nevada, Reno. In this role, she oversaw compliance with federal and state mandates related to equal opportunity, nondiscrimination and gender equity. She developed and implemented comprehensive policies, procedures, systems and training programs on equity, diversity and inclusion for university faculty, staff and students.

Previously, during her 20-year career as a military attorney, Doucettperry was involved in pursuing justice in criminal and civil cases, addressing complaints of discrimination, helping to resolve disability cases and facilitating the Army's environmental compliance and environmental justice initiatives in the Pacific region.

Doucettperry earned a juris doctorate from Capital University School of Law, a master of laws in military law from The Judge Advocate General's Legal Center & School, and a master of laws in environmental law from George Washington University. She also has dual bachelor of arts degrees in English and communications from Grambling State University. She is a Certified Diversity Executive® from the Institute for Diversity Certification, a certified Americans with Disabilities Act coordinator from the University of Missouri College of Human and Environmental Sciences and a Title IX adjudicator from Tulane Law School.

Progress Report
Link Light Rail Program



Link Light Rail leaving Mount Baker Station

March | 2023

Prepared by Project Controls I Portfolio Services Office


Sound Transit Link light rail
Current service and future extensions
Link light rail
Future service:
1 Line Ballard–Tacoma
2 Line Mariner–Redmond
3 Line Everett–West Seattle
4 Line South Kirkland–Issaquah
T Line Tacoma Dome–Tacoma Community College
In service:
Northgate–Angle Lake
Tacoma Dome–Theater District
New station
Added parking
Major transfer hub
Existing station
Existing parking
Provisional light rail station
Amtrak trains
Sea-Tac Airport
Ferry terminal
Sounder trains
Greyhound buses
Streetcar
Monorail
Stride buses
For more details, including information about project schedules, go to:
soundtransit.org/system
N
Everett
Everett Station
SR 526/ Evergreen
SW Everett Industrial Center
SR 99/Airport Rd
Mariner
Ash Way
West Alderwood
Lynnwood City Center
Mountlake Terrace
Shoreline North/185th
Shoreline South/148th
NE 130th St
Northgate
Roosevelt
U District
University of Washington
Capitol Hill
Westlake
Seattle
Midtown
University Street
Pioneer Square
International District/ Chinatown
Stadium
Judkins Park
SODO
Mercer Island
South Bellevue
Ballard
Interbay
Smith Cove
Seattle Center
South Lake Union
Denny
Alaska Junction
Avalon
Delridge
Downtown Redmond
Marymoor Village
Redmond Technology
Overlake Village
Bel-Red/130th
Spring District/120th
South Kirkland
Wilburton
Bellevue Downtown
Bellevue
East Main
Richards Rd
Eastgate
Lakemont
Issaquah
Beacon Hill
Mount Baker
Columbia City
S Graham St
Othello
Rainier Beach
S Boeing Access Rd
Tukwila/ International Blvd
SeaTac/Airport
Angle Lake
Kent Des Moines
Star Lake
Federal Way Downtown
South Federal Way
Fife
Portland Ave
S 25th
Tacoma Dome
S 4th
Tacoma
Stadium District
Old City Hall
Commerce Street (Theater District)
Convention Center
Union Station
Tacoma General
6th Ave
Hilltop District
St Joseph
Tacoma Community College
Pearl
Stevens
Union
Sprague
Ainsworth
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Ballard Link Extension: The project includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area. It includes nine light rail stations. The route will run through a new downtown Seattle rail-only tunnel, elevated and tunnel guideway, and a new crossing across Salmon Bay.

Boeing Access Road Infill Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Downtown Redmond Link Extension: The project builds a new light rail from the Redmond Technology Station to downtown Redmond by 2024. Light rail will travel along SR-520 with two new stations in southeast Redmond, at Marymoor Park, and downtown Redmond.

East Link Extension: The project expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Redmond Technology Center.

Everett Link Extension: The project adds six Snohomish County stations to the growing light rail network. The 16.3 mile project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/Evergreen Way, and downtown Everett.

Federal Way Link Extension: The project extends approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center. The extension generally parallels SR 99 and I-5 freeway with stations at Kent/ Des Moines, South 272nd Star Lake park-and-ride and the Federal Way Transit Center.

Graham Street Infill Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Hilltop Tacoma Link Extension: The project extends approximately 2.4 miles to the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way.

Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of 152 low floor LRVs for service requirements of Northgate, East Link and Lynnwood Link Extensions. The Sound Transit Board in April 2017 allowed for the procurement of 30 additional vehicles.

Lynnwood Link Extension: The project extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill alignment.

NE 130th Street Infill Station: This project will construct foundation and substructure elements for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

North Corridor Maintenance of Way: The project will construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions. A temporary facility will be established to support the timing of pre-revenue service on the Lynnwood Link Extension with plans underway for the permanent facility.

Series 3 LRV: The project includes the design, manufacturing, inspection, testing and delivery of approximately 100 light rail vehicles (LRVs) with options for additional LRVs. Vehicles will support revenue service for future operations of the existing system, extensions under construction to Lynnwood, Bellevue/Redmond and Federal Way, and future extensions to Tacoma Dome, West Seattle, Ballard, Everett, and South Kirkland to Issaquah.

Tacoma Dome Link Extension: The project will extend light rail from the Federal Way Transit Center in the City of Federal Way to the Tacoma Dome area in the City of Tacoma a total distance of approximately 9.7 miles, generally along or near I-5 with three elevated stations at South Federal Way, Fife, and East Tacoma, and one at-grade/retained station at the Tacoma Dome.

West Seattle Link Extension: The project includes 4.7 miles of light rail from downtown Seattle to West Seattle's Junction neighborhood. It includes four light rail stations. The route will run on elevated and tunnel guideway with a new rail-only bridge over Duwamish River.

Program Budget

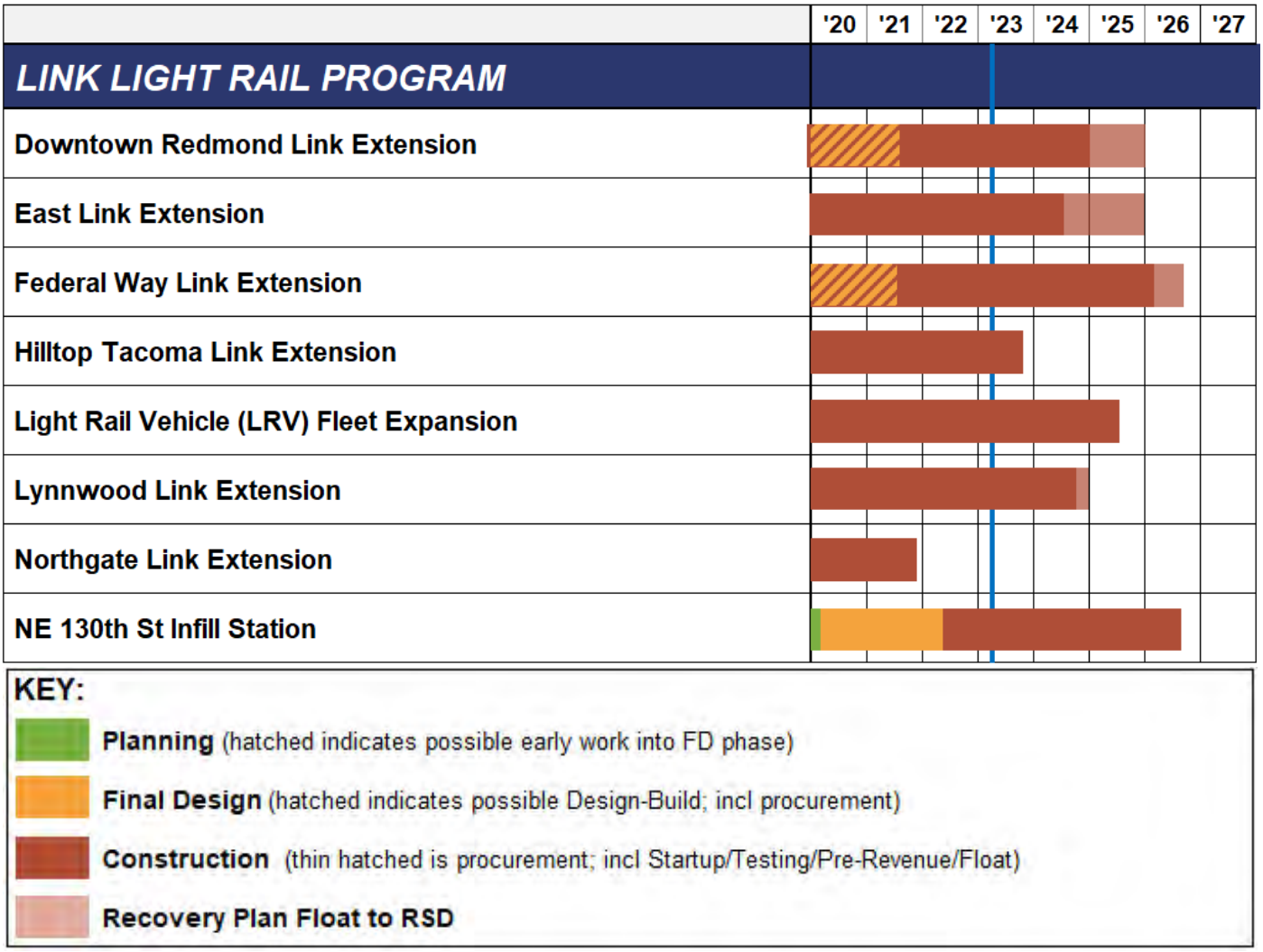
Project figures for active projects are represented in millions below.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Ballard Link Extension	$630.6	$161.9	$116.2	$630.6	$0.0
Boeing Access Rd Infill Station	$8.6	$0.1	$0.1	$8.6	$0.0
Downtown Redmond Link Extension	$1,530.0	$1,018.7	$767.7	$1,530.0	$0.0
East Link Extension	$3,677.2	$3,344.9	$3,254.2	$3,677.2	$0.0
Everett Link Extension	$196.9	$26.0	$24.2	$196.9	$0.0
Federal Way Link Extension	$2,451.5	$1,895.3	$1,436.3	$2,451.5	$0.0
Graham St Infill Station	$2.9	$0.03	$0.03	$2.9	$0.0
Hilltop Tacoma Link Extension	$282.7	$266.8	$259.4	$282.7	$0.0
Light Rail Vehicle (LRV) Fleet Expansion	$740.7	$690.3	$508.2	$740.7	$0.0
Lynnwood Link Extension	$2,771.6	$2,557.1	$2,188.5	$2,722.6	$49.0
NE 130th Street Infill Station	$240.2	$55.5	$33.2	$240.2	$0.0
North Corridor Maintenance of Way	$32.0	$3.2	$2.3	$32.0	$0.0
Series 3 LRV	$33.0	$0.2	$0.2	$33.0	$0.0
Tacoma Dome Link Extension	$299.1	$109.1	$70.7	$299.1	$0.0
West Seattle Link Extensions	$225.0	$49.1	$33.3	$225.0	$0.0
Total	**$13,122.2**	**$10,178.6**	**$8,694.3**	**$13,122.7**	**$49.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

Baseline projects are summarized below. Please see the individual project reports for further details, including schedules for pre-baselined projects.



Project Summary

Scope

The Ballard Extension includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area.

The Draft EIS included alignment alternatives in Downtown, Interbay, and Ballard; different station depths in Chinatown-International District and Downtown; and bridge and tunnel alternatives across Salmon Bay.

Phase

Planning

Budget

$630.6 M through completion of Preliminary Engineering

Schedule

Target date: 2039



Map of Project Alignment

Key Project Activities

- Based on evaluation results and community feedback, in March 2023 the Board took action to confirm or modify the preferred alternatives preferred alternative(s) for the Ballard Link Extension from the range of alternatives evaluated in the Draft EIS and further studies directed by the Board in July 2022.
- Continued Phase 3 project development activities to prepare the Final EIS and conduct Preliminary Engineering for the preferred alternative(s) confirmed or modified by the Board.
- Continued engagement with partner and regulatory agencies, community and stakeholder groups and property owners regarding areas of further study findings and next steps.

Project Cost Summary

The Ballard Link Extension is voter-approved projects under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2023.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $67M in 2023 for coordinating Final EIS development, preliminary engineering, project administration and stakeholder engagement.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$40.6	$31.5	$31.5	$40.6	$0.0
Preliminary Engineering	$235.8	$124.9	$80.5	$235.8	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$4.4	$0.0	$0.0	$4.4	$0.0
3rd Party Agreements	$7.7	$2.7	$1.6	$7.7	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$342.2	$2.9	$2.7	$342.2	$0.0
Total	**$630.6**	**$161.9**	**$116.2**	**$630.6**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 Row, Land	$341.4	$2.9	$2.7	$341.4	$0.0
80 Professional Services	$271.9	$159.1	$113.6	$271.9	$0.0
90 Unallocated Contingency	$17.3	$0.0	$0.0	$17.3	$0.0
Total (10 - 90)	**$630.6**	**$161.9**	**$116.2**	**$630.6**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

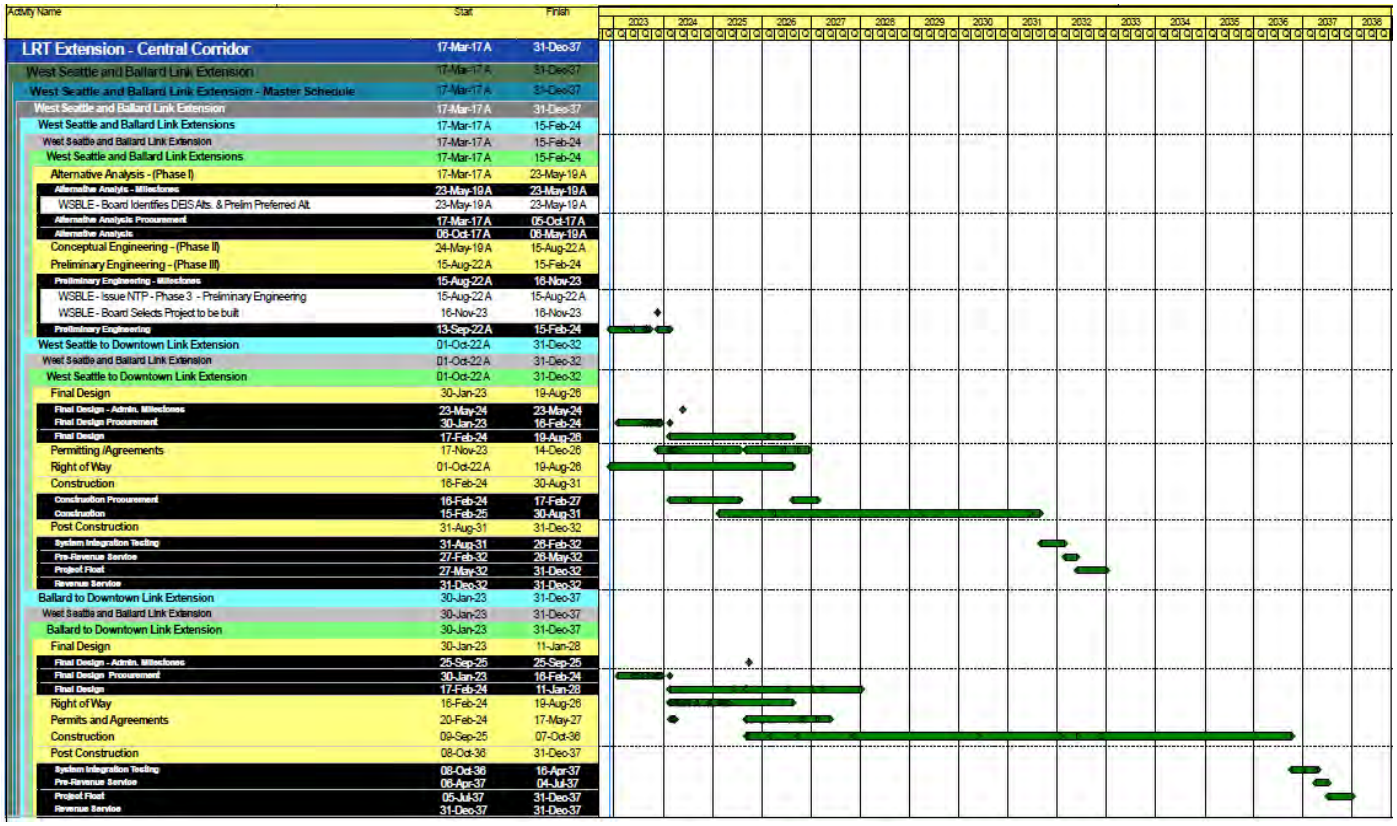
Risk Management

The following are the top project-wide risks:

- Delayed identification of preferred alternative and potential additional environmental process requirements will further impact the schedule for completion of environmental documentation and design.
- Complexity of alignments in a constrained environment with challenging topography.
- Complexity associated with tunneling through a mature urban environment.
- Potential construction effects in a constrained environment.
- Potential effect on Central Link operations during construction.
- Potential schedule risks associated with real estate acquisition process.
- Budget risk due to higher current real estate costs and construction costs.
- Potential permitting challenges and other necessary coordination/approvals could delay and cost to the project.

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a target revenue service date of 2037. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of consideration and an extended public comment period, the Board did not identify a Preferred Alternative for the Ballard Link Extension in July 2023 and instead directed further studies in a number of areas. In March 2023, the Board considered the results of the further studies and identified a Preferred Alternative for much of the project corridor but with direction to continue review of two station options in the Denny Station area and to return to the Board in May 2023. The delay in identification of the Preferred Alternative and the associated Board requested further studies, as well as the need for additional environmental review associated with the Board's March 2023 action, will necessitate adjustments to the environmental process and schedule and will, therefore, affect the Select Project to be Built milestone as well as subsequent milestones including the revenue service date.



Community Engagement

- Conducted outreach to four property owners
- Conducted 18 community outreach briefings, tours, and other external engagement activities.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—March actuals. Staffing variance reflects extension of DEIS schedule to accommodate internal and external agency capacity in response to COVID-19.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	36.0	19.1	16.9
Consultants	108.3	56.6	51.7
TOTAL	144.3	75.7	68.6

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2023-18	Identified a preferred alternative for the light rail route and station locations for the Ballard Link Extension. The preferred alternative includes stations South and North of the CID and shifts the Midtown Station to the location North of CID. Stations at Westlake, South Lake Union, Seattle Center, Smith Cove, Interbay and Ballard were confirmed.	3/23/2023

Project Summary

Scope

This project adds a new elevated level light rail station to the existing 1 Line in the vicinity of S Boeing Access Rd, E Marginal Way S, and I-5 in Tukwila.

The project bridges the 5.5-mile gap between the existing Rainier Beach and Tukwila International Boulevard stations and increases access to the Tukwila and Duwamish manufacturing/ industrial centers and neighborhoods in north Tukwila and south Seattle.

The project adds a 300-stall surface parking lot and/or provides a flexible approach to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase

Planning

Budget

$8.6M through completion of Preliminary Engineering

Schedule

Target date: 2031



Map of Project Alignment

Key Project Activities

- Assembled project team and documented roles and responsibilities through project chartering.
- Preparing consultant procurement solicitation for Alternatives Analysis, Conceptual Engineering/Environmental Assessment, and an option for Preliminary Engineering services. Solicitation target date: Q2 2023.

Project Cost Summary

The Boeing Access Rd. Infill Station is voter-approved projects under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target date of 2031.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $4.11M in 2023 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$1.2	$0.0	$0.0	$1.2	$0.0
Preliminary Engineering	$6.8	$0.0	$0.0	$6.8	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.0	$0.0	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$8.6**	**$0.0**	**$0.0**	**$8.6**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Summary

Scope

Limits — The Downtown Redmond Link Extension (DRLE) builds new light rail from the Redmond Technology Station to downtown Redmond.

Alignment — The extension starts at Redmond Technology Station and travels generally along SR-520 and SR-202 to downtown Redmond.

Stations — Two Stations: Marymoor Village and Downtown Redmond

Systems — Signals, traction electrification, and communications (SCADA)

Phase — Construction

Budget — $1.53 Billion (Baselined October 2018)

Schedule — Revenue Service: December 31, 2024



Map of Downtown Redmond Link Extension

Key Project Activities

- Continue review of Certifiable Items List documentation and uploading into SSIMS.
- Tree mitigation solution with City of Redmond realized.
- Downtown Redmond Station concrete work ongoing with forming for elevator shafts underway.
- ST working with third parties on easements.
- Ballast placement on going.
- Direct fixation track installation ongoing.
- Guideway walls completed.

Closely Monitored Issues

- PSE cable pull connection of power remains at E28. This is important for delivery of the E28 prefabricated TPS. PSE will not connect until Project has completed placement and installation of secondary cables.
- Downtown Redmond Station structural steel submittal review and fabrication is on critical path. Team is working closely to expedite this work.
- Development of Rail Activation schedule in close coordination with R200 schedule.
- Reviewing draft Transition or Operations plan.

Project Cost Summary

Voters approved funding for preliminary engineering for the Downtown Redmond Link Extension (DRLE) in 2008 in the Sound Transit 2 ballot measure. In response to the 2007-2009 Great Recession, the ST Board suspended the project. In February 2016, the ST Board restored funding to support preliminary engineering of the project prior to funding approval for final design and construction as part of the Sound Transit 3 Plan. This project has now been baselined and the baseline budget has been incorporated into the tables below. The first table below summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS), while the second table is in the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

In this period, DRLE incurred approximately $15.9M of expenditure. Most of the expenditures incurred primarily in the construction phase for progression of Design-Build scope. The remaining work phases made up the balance, particularly in Construction Services and Administration. Total cumulative expenditure to date rose from $751.8 M to $767.7 M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$77.0	$77.00	$25.5	$25.0	$77.0	$0.0
Preliminary Engineering	$23.0	$23.0	$19.6	$19.4	$23.0	$0.0
Final Design	$4.5	$4.5	$1.5	$1.4	$4.5	$0.0
Construction Services	$58.0	$63.6	$49.62	$32.7	$63.6	$0.0
Third Party Agreements	$17.0	$17.00	$10.7	$8.3	$17.0	$0.0
Construction	$1,151.5	$1,145.9	$801.8	$571.1	$1,145.9	$0.0
ROW	$199.0	$199.0	$110.1	$109.8	$199.0	$0.0
Total	**$1,530.0**	**$1,530.0**	**$1,018.7**	**$767.7**	**$1,530.0**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$332.4	$332.4	$247.8	$178.8	$462.9	$130.5
20 Stations	$261.9	$261.9	$196.8	$131.3	$196.9	($65.0)
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$287.0	$288.1	$207.9	$135.7	$239.8	($48.3)
50 Systems	$108.6	$103.2	$72.8	$49.2	$82.2	($21.0)
Construction Subtotal (10 - 50)	**$989.9**	**$985.6**	**$725.3**	**$495.0**	**$981.8**	**($3.8)**
60 Row, Land	$168.5	$168.5	$110.1	$109.8	$168.5	$0.0
70 Vehicles (Non-Revenue)	$4.1	$4.1	$0.3	$0.3	$4.1	$0.0
80 Professional Services	$289.3	$293.6	$183.0	$162.6	$297.4	$3.8
90 Unallocated Contingency	$78.2	$78.2	$0.0	$0.0	$78.2	$0.0
Total (10 - 90)	**$1,530.0**	**$1,530.0**	**$1,018.7**	**$767.7**	**$1,530.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the current top risk areas that may impact project cost and schedule:

- **Externalities**: Supply chain interruptions, inefficiencies, labor availability; Inflationary pressure on construction supplies and materials.
- **Organizational Capacity:** Opening three other major light rail extensions in 2024, agency staffing and operating labor capacity; developing and mobilizing resources and coordinating system integration and start up activities across multiple extensions concurrently, market shortage of qualified construction labor.
- **Late Design Changes During Construction:** Utilities; threat and vulnerability demands; preliminary hazard designs; owner changes.
- **Permitting and 3rd Party Requirements:** Construction adjacent to SR-520; flood-prone areas by Sammamish River and Bear Creek; archaeological discovery; construction impacts to traffic; protracted negotiation with third parties; interfacing with private utilities for utility relocations and power service, delay in Safety and Security certification.





Artist Rendering of Downtown Redmond (above) and Bird's-eye View Current Progress (below)

Contingency Management

The project baseline included a total contingency of $435.8M. The total project contingency balance stands at $229.3M. The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. No Change on DA this period. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period AC balance had no change and remain at $148.3M.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance had no change this period and remains at $78.2M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$148.1	9.7%	$2.8	0.4%
Allocated Contingency	$209.6	13.7%	$148.3	19.5%
Unallocated Contingency	$78.2	5.1%	$78.2	10.3%
Total	**$435.8**	**28.5%**	**$229.3**	**31.1%**

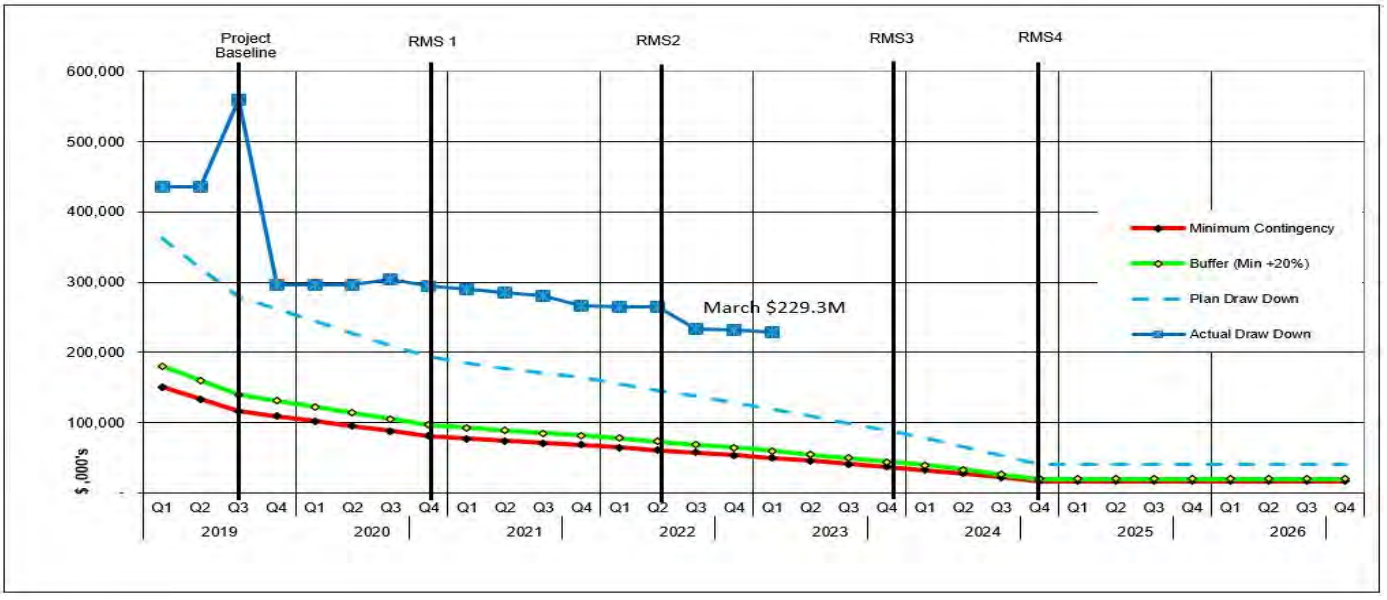
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

DRLE project's total contingency drawdown trends better than planed and remains above the baseline drawdown projection. The trend is well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. March contingency had no change compared to February balance.



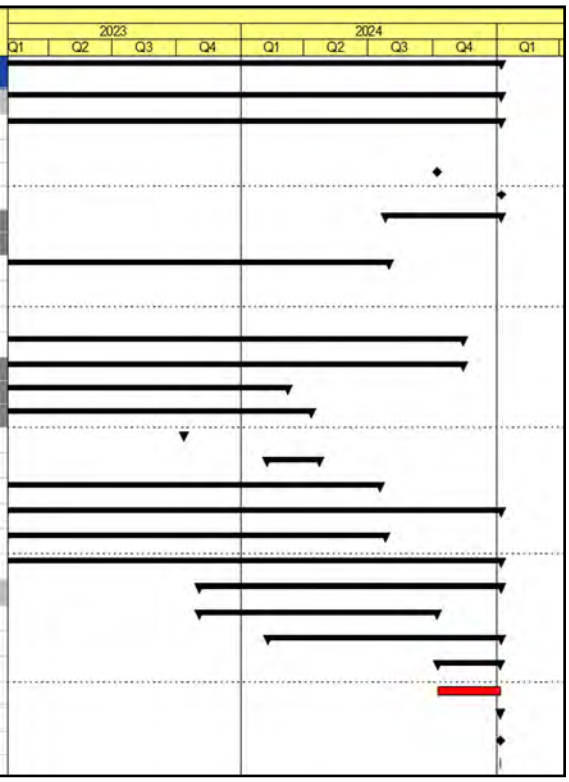
Contingency Drawdown as of March 31, 2023

Project Schedule

Weighted percent complete of the R200 contract is calculated at 67.2%.

The January update is presented below. Subsequent updates have been held up due to document quality issues unrelated to progress. The contractor continued wall construction along the at-grade guideway; installation of DF track on Structure A; emergency guardrail installation for Structure B; deck, column, and shear wall placement and MEPF rough-ins at the Marymoor Village Garage; and concrete placement and underground MEP at Downtown Redmond Station.

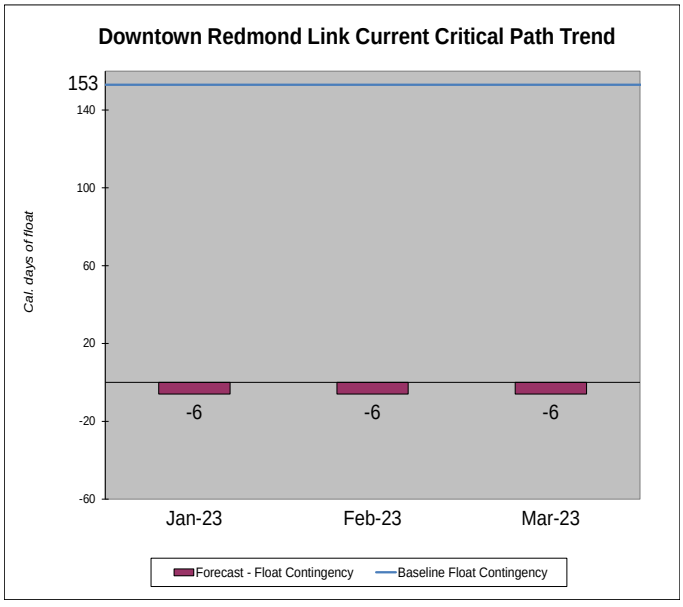
Activity Name	Start	Finish
Downtown Redmond Link Extension - Construction	09-Sep-19 A	06-Jan-25
R200 - Downtown Redmond Link Extension - Design-Build Contract	09-Sep-19 A	06-Jan-25
CONTRACT MILESTONES & STARTUP	09-Sep-19 A	06-Jan-25
NTP (9/9/19)	09-Sep-19 A	
MS-1 Project Ready for Pre-Revenue Operations (5/21/24) PLUS 5 MONTHS		08-Oct-24*
MS-2 Acceptance of All Work - Ready for Revenue Service (8/19/24) PLUS 5 MONTHS		06-Jan-25*
OWNER FLOAT & PRE-REVENUE OPERATIONS	26-Jul-24	06-Jan-25
UNUSUALLY SEVERE WEATHER	28-Jun-21 A	29-Nov-22 A
GENERAL CONDITIONS	09-Sep-19 A	31-Jul-24
RIGHT OF WAY and EARLY WORK/EXPLORATORY	09-Sep-19 A	12-Jul-22 A
PRE-CONSTRUCTION	09-Sep-19 A	02-Sep-21 A
ALL CONSTRUCTION ACTIVITIES	01-Jul-20 A	13-Nov-24
OFF GUIDEWAY ROADWORK and RESTORATION	01-Sep-20 A	13-Nov-24
GUIDEWAY - ESTABLISH CORRIDOR	01-Jul-20 A	08-Mar-24
LINEAR GUIDEWAY WORK	07-Jan-22 A	11-Apr-24
OCC	11-Oct-23	11-Oct-23
PUNCHLIST	07-Feb-24	22-Apr-24
TESTING INTEGRATION / REVENUE SERVICES	09-Dec-22 A	17-Jul-24
CLOSEOUT	01-Feb-23	06-Jan-25
COMMISSIONING	01-Feb-23	26-Jul-24
SAFETY & SECURITY CERTIFICATION	03-Jul-20 A	06-Jan-25
Downtown Redmond Link Extension - Rail Activation/Closeout	03-Nov-23	06-Jan-25
Systems Integration & Testing	03-Nov-23	08-Oct-24
Safety and Security Certification	08-Feb-24	06-Jan-25
Pre-Revenue Service	09-Oct-24	05-Jan-25
Pre-Revenue Operations	09-Oct-24	05-Jan-25
Revenue Service/Project Float	06-Jan-25	06-Jan-25
Downtown Redmond Link Revenue Service (Baseline 31-Dec-24)		06-Jan-25*
Downtown Redmond Link Project Float (Baseline 153 Days)	06-Jan-25	06-Jan-25



Project Float

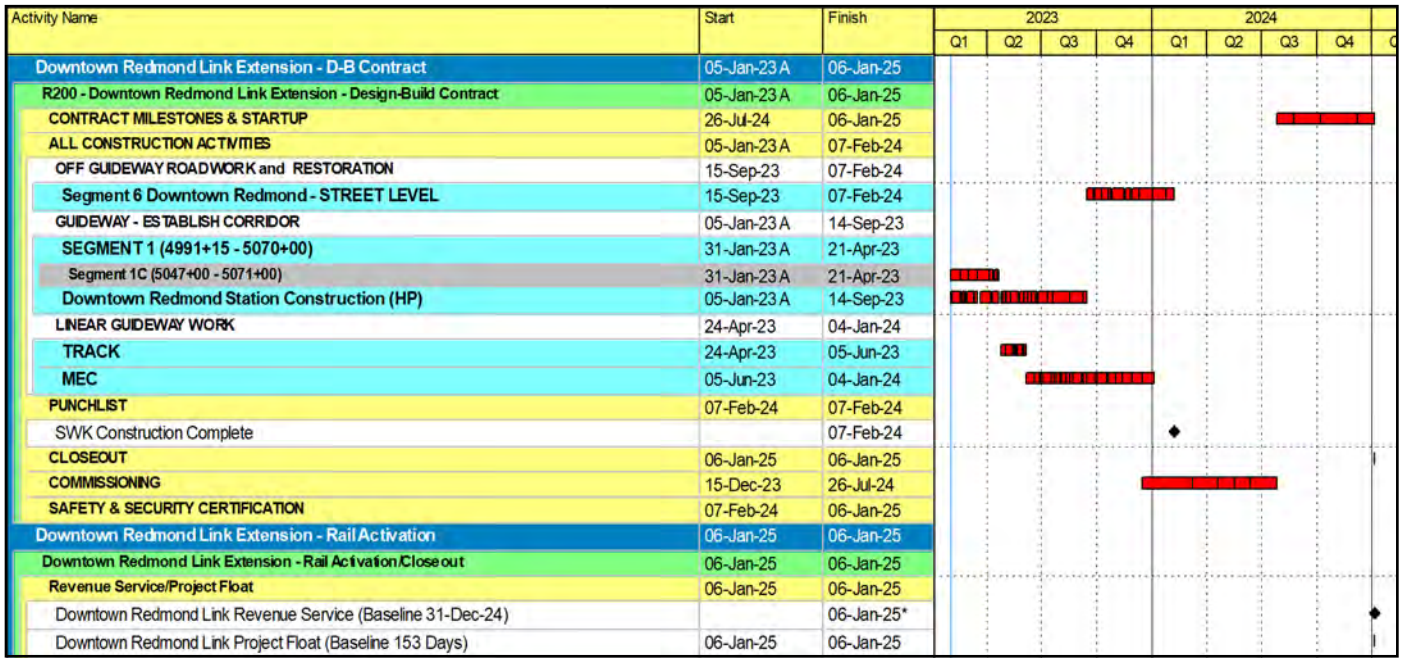
DRLE was baselined with 153 days of project float. Current float projection is –6 days. Due to challenging weather and ongoing industry-wide resource challenges; work fell behind on wall construction along the at-grade portion of guideway. The contractor is currently evaluating mitigations to recover this time. Sufficient float remains within the R200 contract to absorb any additional days granted to the contractor for unavoidable delay due to weather.

As a result of the program-wide risk assessment, a new target for opening of DRLE was set for Spring 2025. In early 2023, reporting will be revised to reflect progress toward the new target.



Critical Path Analysis

The critical path for R200 this month (not shown below due to ongoing schedule submittal revisions) runs through ballasted track in Segments 1-3, then into OCS installation, testing and closeout. The communications rooms at both stations are near-critical.



Activity Name	Start	Finish
Downtown Redmond Link Extension - D-B Contract	05-Jan-23 A	06-Jan-25
R200 - Downtown Redmond Link Extension - Design-Build Contract	05-Jan-23 A	06-Jan-25
CONTRACT MILESTONES & STARTUP	26-Jul-24	06-Jan-25
ALL CONSTRUCTION ACTIVITIES	05-Jan-23 A	07-Feb-24
OFF GUIDEWAY ROADWORK and RESTORATION	15-Sep-23	07-Feb-24
Segment 6 Downtown Redmond - STREET LEVEL	15-Sep-23	07-Feb-24
GUIDEWAY - ESTABLISH CORRIDOR	05-Jan-23 A	14-Sep-23
SEGMENT 1 (4991+15 - 5070+00)	31-Jan-23 A	21-Apr-23
Segment 1C (5047+00 - 5071+00)	31-Jan-23 A	21-Apr-23
Downtown Redmond Station Construction (HP)	05-Jan-23 A	14-Sep-23
LINEAR GUIDEWAY WORK	24-Apr-23	04-Jan-24
TRACK	24-Apr-23	05-Jun-23
MEC	05-Jun-23	04-Jan-24
PUNCHLIST	07-Feb-24	07-Feb-24
SWK Construction Complete		07-Feb-24
CLOSEOUT	06-Jan-25	06-Jan-25
COMMISSIONING	15-Dec-23	26-Jul-24
SAFETY & SECURITY CERTIFICATION	07-Feb-24	06-Jan-25
Downtown Redmond Link Extension - Rail Activation	06-Jan-25	06-Jan-25
Downtown Redmond Link Extension - Rail Activation/Closeout	06-Jan-25	06-Jan-25
Revenue Service/Project Float	06-Jan-25	06-Jan-25
Downtown Redmond Link Revenue Service (Baseline 31-Dec-24)		06-Jan-25*
Downtown Redmond Link Project Float (Baseline 153 Days)	06-Jan-25	06-Jan-25

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g., fee acquisitions, guideway easements, permanent easements, and temporary construction easements) and non-compensable rights (e.g., rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Downtown Redmond Link Extension Property Acquisition Status*

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date***	**Relocations Required**	**Relocations Completed to date**
84	94	66	80	1579	1574

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of DRLE this incudes relocation of storage units by impacted individuals.

Community Engagement

- Ongoing engagement with the public and businesses on potential construction impacts, with specific focus on property owners and tenants regarding the increasing construction activities possibility design change to some properties. Planning engagement strategy along with Business Relations program for 2023.
- Ongoing conversations with 9 homeowners north of SE 51st Street regarding no cost easement along future sound wall.
- Finalizing 2023 partnerships with local Non-Profits-Move Redmond and the Jerry Baker Memorial Velodrome.
- Coordinated meeting with Evangelical Chinese Church near Frito Lay building (RL157) to discuss potential design change on the west side of their property. Coordination is ongoing.
- Coordinated a response to a complaint about roadway and utility work from owner of Tire Pro's, a business on Redmond Way.
- Continue working with local businesses and other Contractors regarding parking issues with construction workers. One area is by the Marymoor Village Garage and the other by the Downtown Redmond Station.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The variance in the utilization of consultants is due to the fact that the design-build project management team are being prudently mobilized. The variance on ST Staff is due to lower than anticipated staff cross charges. Overtime, the variance should trend closer to plan.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	29.7	24.3	5.4
Consultants	26.7	25.9	0.8
TOTAL	56.4	50.2	6.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None This period	

Construction Safety

Data/ Measure	March 2023	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	20
Days Away From Work Cases	0	0	2
Total Days Away From Work	0	0	77
First Aid Cases	4	19	98
Reported Near Mishaps	1	3	27
Average Number of Employees on Worksite	582	-	-
Total # of Hours (GC & Subs)	65,000	196,427	1,319,995
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	3.03
LTI Rate	0.00	0.00	0.30
Recordable National Average	2.50		
LTI National Average	1.10		
Recordable WA State Average	4.40		
LTI WA State Average	2.00		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract R200 - DRLE Design Build

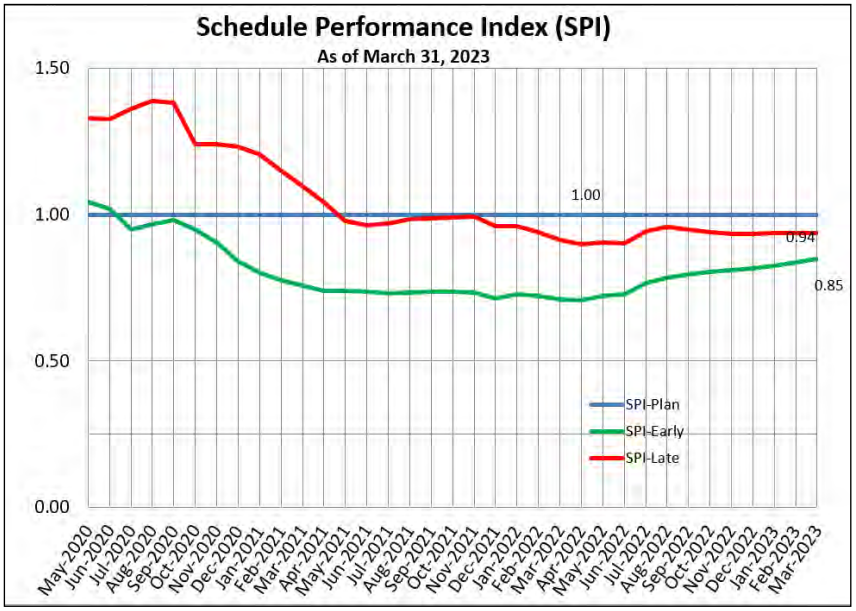
Current Progress

Construction:

- Cut and Cover Construction: Wall construction work is complete except at locations for construction vehicle access, wall pigment seal application work is ongoing. Pig seal walls, clean-up grade and sub ballast at 51st to 60st. Continue sack and patch box structure, backfill and underdrain installation adjacent to structure work is ongoing, and ballast wall work is ongoing at 60th C&C and Unnamed Tributary Bridge area.
- Sammamish River to Marymoor Station: Rail and concrete tie installation are ongoing.
- Marymoor Village Station and Garage: Plinth layout complete from station through garage to 520 off ramp, canopy electrical rough-in work is ongoing in the MVS plaza. MEPF work in progress on garage levels 1-5. CMU wall construction work is ongoing on garage levels 1 & 5. Cable barrier installation on garage level 2. Form and rebar installation of the deck slab and beams on garage level 4 and ongoing shoring and deck formwork. Deck concrete placed on garage level 6.
- SR-520/SR-202 Interchange: Wall construction underneath SR 520 off-ramp is complete, track slab through garage to SR 520 on-ramp undercrossing is ongoing, and landscape around the 520 off and on ramps work is complete.
- Bear Creek to Downtown Redmond: Installing acoustical panels, dry finishing superstructure work is ongoing, and dry finish of curbs work is ongoing.
- Downtown Redmond Station: Complete under-slab MEPF rough-in, bulkhead, vapor barrier, embeds, rebar installation and concrete placement at east elevator/escalator. Continue MEPF rough-in at slab on grade and formwork and vapor barrier installation work is ongoing at west elevator/escalator.

Schedule Performance Index

The early Schedule Performance Index (SPI) for the project is at 0.85 for this period, and the late SPI is at 0.94. This period both early and late SPI for March 2023 are lower than projected. The contractor's performance is lagging behind baseline due to delay in roadway restoration throughout the project, labor resource availability, delay in parking garage concrete pour, supply of ballast, and unusually severe weather causing delay to completion of guideway walls and impacting production at downtown station and the parking garage.



Next Period's Activities

- Continue wall sack and patch, placing ballast and ballast wall work, clean up grade, backfill and underdrain installation, concrete work, and rail plinth construction from Redmond Tech Garage to Marymoor.
- Continue ballast track work.
- Continue rebar, form and pour concrete and MEPF rough in at Marymoor garage.
- Bear Creek to Downtown Redmond: Continue installing acoustical panels and dry finishing superstructure and curbs at guideway.
- Continue MEPF rough in at slab on grade, formwork and vapor barrier installation at escalator/elevator structures at Downtown Redmond Station.

Closely Monitored Issues

- Design-Builder is reporting concern on future crew availability and supply chain impacts. DB secured third party design review to support L&I personnel shortages and also streamlined the field inspection requirements.
- PSE is dealing with an industry-wide supply chain issue affecting the work to energize the stations and signal houses. Delivery of the PSE switches and primary Metering Cabinets may impact the construction schedule. Continue monitoring status and working with PSE.
- Preparing for Phase Gate 5 – readiness to begin Rail Activation activities.

Cost Summary

Present Financial Status	Amount	
R200 Contractor – Stacy Witbeck Kuney, a Joint Venture		
Original Contract Value	$	719,936,000
*Change Order Value	$	56,126,280
Current Contract Value	$	776,062,280
Total Actual Cost (Incurred to Date)	$	554,343,241
Percent Complete		67.23%
Alternative Concept Allowance	$	30,200,816
Authorized Contingency	$	92,725,784
*Contingency Drawdown	$	56,126,280
*Contingency Index		1.53

**Excludes Betterments*

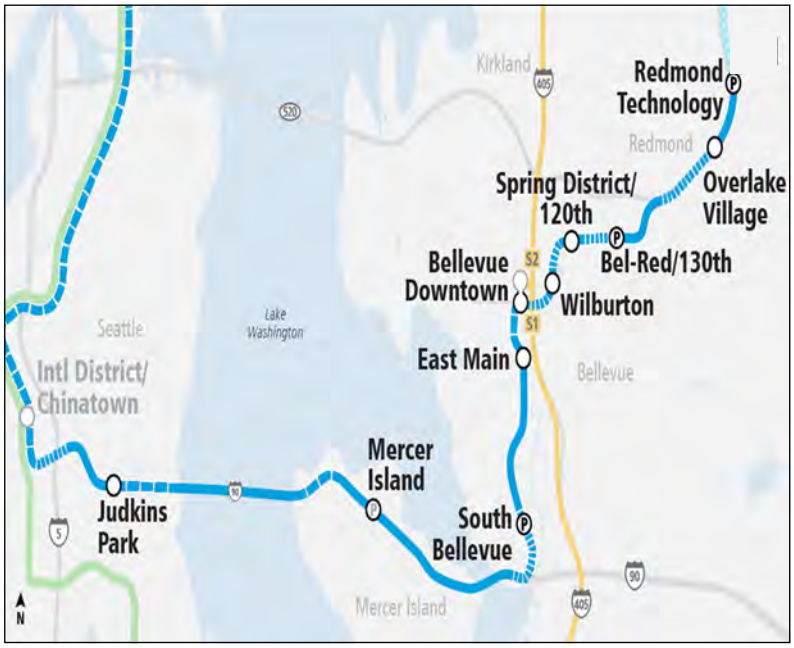


Track Construction at Marymoor Park

Project Summary

Scope

Limits	Fourteen-mile extension from Downtown Seattle to Mercer Island, Bellevue and the Overlake area of
Alignment	East King County via I-90 from Downtown Seattle to the Overlake
Stations	Judkins Park (JPS), Mercer Island (MIS), South Bellevue, East Main, Bellevue Downtown (BDS), Wilburton, Spring District/120th, Bel-Red/130th, Overlake Village (OVS)
Systems	Signals, traction electrification, and communications (SCADA).
Phase	Construction
Budget	$3.68 Billion (Baseline April 2015)
Schedule	Baseline Revenue Service: June 2023



Map of East Link Extension Alignment

Key Project Activities

- **Seattle to South Bellevue (E130):** Ongoing non-conforming track plinth reconstruction from IDS to East Channel Bridge; continued upgrade of floating bridge temporary power supply at TPSS 2; advance punch list and commissioning activities at Judkins Park Station and Mercer Island Tunnel & Station.
- **Mercer Island Transit Integration (E135):** Completed landscaping, Continued remediation work at watermain conflict along pedestrian pathway. Ongoing Punchlist activities.
- **South Bellevue (E320):** Non-conforming track remediation work delayed until August-September to allow SIT work; continued punch list and landscape maintenance activities.
- **Downtown Bellevue to Spring District (E335)**: Continued emergency ventilation system testing and commissioning at Bellevue Downtown Tunnel and L&I elevator and escalator inspection at Bellevue Downtown Station, Wilburton Station and 120th Station. Continued site wide punch list, landscaping and site cleaning.
- **Bel-Red (E340)**: All landscaping and mitigation punch list items have been corrected. The contractor has requested Acceptance of Milestone 4 (all work) and E340 CMC is evaluating.
- **SR520 to Redmond Technology Station (E360)**: Continued RTS station and garage punch list activities, including level 4 crack repair flood coat, and post tension repair; Park Place, Sweeper Site and SR520 148th Mound continued final clean, 148th Mound WSDOT verification walk and final WSDOT Row punch list items; all other sites – no work; punch list is complete.
- **Systems (E750):** Continued submittals, component design/manufacturing/fabrication. Progressed communication installations throughout alignment; performed local testing on communication and signaling equipment. Live Wire testing was performed and continues to be on-going on the East Link Alignment.

Closely Monitored Issues

- Work associated with the emergency ventilation system testing and commissioning in the Bellevue Downtown Tunnel.
- E130 track plinths demolition/reconstruction and nylon inserts replacement.
- Design corrections, scope additions, contractor performance issues and passenger information management system (PIMS).
- Thefts of installed elements along the project alignment.
- Contractor claims on E335 and E340 are measurable; E750 impacts are tied to E130's delay.
- Staff and consultant attrition and/or loss to other projects increases the risk of oversight "blind spots".
- Operational readiness - operational capacity to support transition from construction and then to operate and maintain Link.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

The Estimated Final Cost (EFC) remains the same at approximately $3.68B. This period's estimated expenditure came in at about $8.4M, bringing the total expenditure to date to about $3.25B. Project commitment is now at approximately $3.34B with all major construction contracts in place or near completion.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$186.2	$186.2	$135.9	$134.5	$186.2	$0.0
Preliminary Engineering	$55.9	$54.8	$54.8	$54.8	$54.8	$0.0
Final Design	$283.0	$268.9	$254.6	$249.0	$268.9	$0.0
Construction Services	$257.5	$277.2	$240.8	$230.3	$277.2	$0.0
3rd Party Agreements	$52.2	$49.7	$38.9	$36.1	$49.6	$0.0
Construction	$2,544.3	$2,551.9	$2,339.7	$2,269.7	$2,551.9	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$298.2	$288.5	$280.3	$279.9	$288.5	$0.0
Total	**$3,677.2**	**$3,677.2**	**$3,344.9**	**$3,254.2**	**$3,677.2**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$744.6	$941.5	$921.3	$921.1	$957.3	($15.8)
20 Stations	$397.7	$481.1	$478.6	$465.2	$509.1	($28.0)
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$808.5	$601.1	$523.1	$501.5	$551.8	$49.3
50 Systems	$353.8	$382.2	$362.5	$331.9	$386.9	($4.7)
Construction Subtotal (10 - 50)	**$2,304.6**	**$2,405.8**	**$2,285.6**	**$2,219.8**	**$2,405.0**	**$0.8**
60 ROW, Land	$288.5	$288.5	$280.3	$279.9	$288.5	$0.0
70 Vehicles (non-revenue)	$2.8	$2.8	$1.0	$1.0	$2.8	$0.0
80 Professional Services	$898.4	$900.5	$778.0	$753.6	$901.2	($0.7)
90 Unallocated Contingency	$182.9	$79.6	$0.0	$0.0	$79.6	$0.0
Total (10 - 90)	**$3,677.2**	**$3,677.2**	**$3,344.9**	**$3,254.2**	**$3,677.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top risks areas that may impact project cost and schedules:

- **Externalities**: COVID-19 and seasonal ailments; unhoused encampments; inflationary pressures on labor and supply chain continues to be a fluid situation, inefficiencies of our jurisdictional partners; crimes of opportunities.
- **Design and Construction Changes:** Late emerging interface issues between civil and systems work; changing permit conditions with vertical transportation and tunnel systems; additional scope items required for new safety and/or operating requirements from both internal and third parties.
- **Late Discovery of Contractor Quality Issues**: Non-conforming DF plinth constructions on E130 is the most significant impact on the project schedule. Late emergent issues are highly problematic during this late stage of the project due to the lack of time to recover and adhere to the planned schedule.
- **Operational Readiness:** Availability of LRV and completion of Series I LRV Automatic Train Protection (ATP) retrofit is an ongoing risk. These issues are being monitored and mitigation steps are continually being examined. Delays in hiring key positions in King County Metro (KCM) is a significant concern. ST and KCM are examining mitigation options.
- **Organizational Capacity**: Loss of key personnel, including key consultants, to other projects creates risk around oversight and administration of project; developing and mobilizing resources and coordinating system integration and start up activities across multiple extensions concurrently. ST works closely with our consultants and internal leaders to maintain our staff and quickly fill gaps, if needed.



Live wire testing of LRV in the Bellevue segment of East Link

Contingency Management

East Link project budget was baselined in April 2015 with a total contingency of $795.9M. All major construction contracts have been procured and the total contingency balance stands at $242.6M (previously $235.7M). The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA balance is $0.4M. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period, approximately $6.9M was released from future commitments and re-accounted for as contingecny.

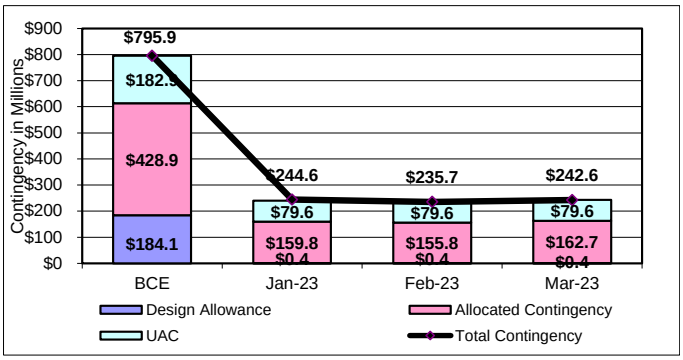
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period, the UAC remain unchanged at 79.6M..

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$184.1	5.0%	$0.4	0.1%
Allocated Contingency	$428.9	11.7%	$162.7	38.4%
Unallocated Contingency	$182.9	5.0%	$79.6	18.8%
Total	**$795.9**	**21.6%**	**$242.6**	**57.3%**

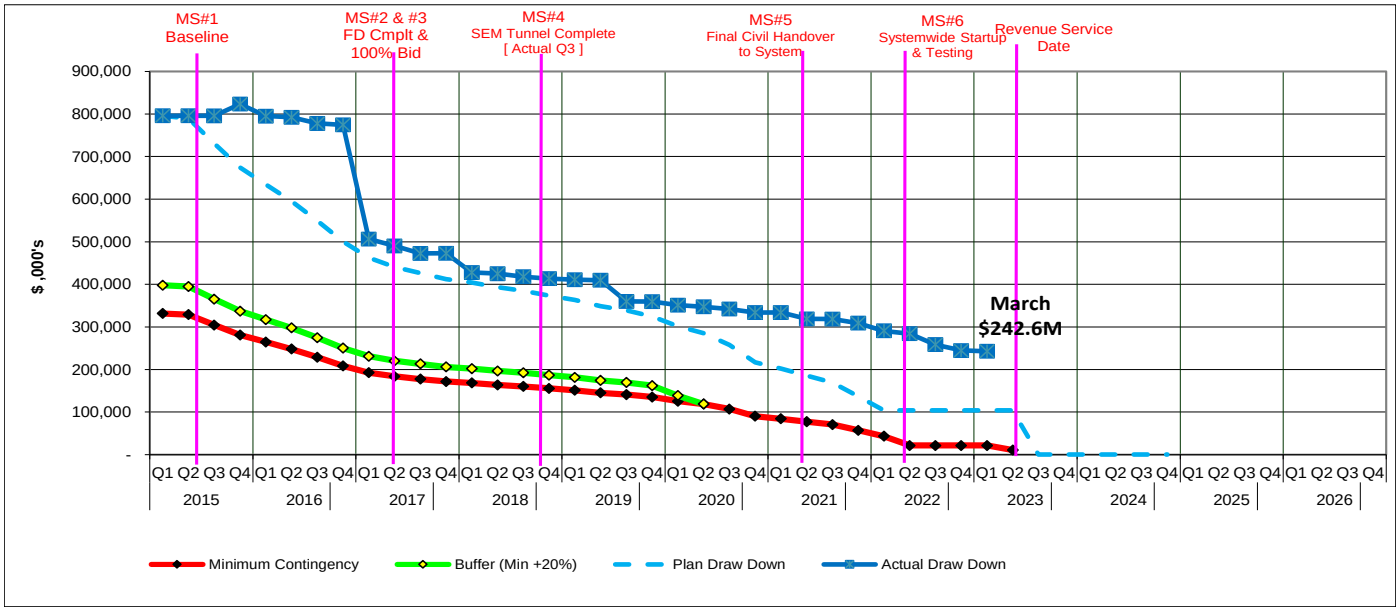
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

East Link Project's total contingency drawdown continues to trend within plan with an overall contingency balance approximately at $242.6M (previously $235.7M). With all major construction contracts procured, it remains above the baseline drawdown projection and well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. The contingencies at the end of March recorded a net increase of $6.9M.



Contingency Drawdown as of March 31, 2023

Project Schedule

The Integrated Project Schedule presented below. Weighted percent complete of construction contracts calculated at 98.3%.

E130 continued DF track plinth reconstruction, closeout, commissioning, and punch list work at stations and along guideway.

E135 continued watermain replacement and final paving/striping/landscaping.

E320 has achieved substantial completion. Remaining work is limited to track repair and project closeout.

E330 has achieved final acceptance.

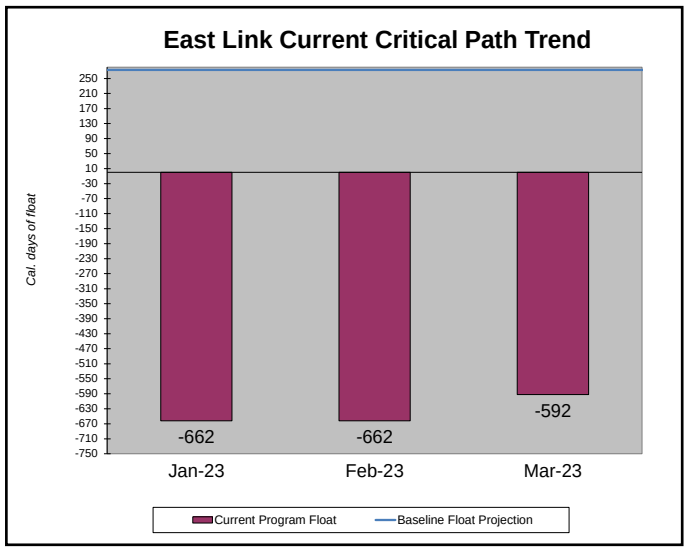
E335 continued commissioning in stations and tunnel, electrical work at BDS and punch list work throughout.

E340 has achieved Substantial Completion and is working toward acceptance.

E360 continued RTS garage reconstruction and segment wide punch list work.

E750 continued system integration testing between South Bellevue and Redmond Technology Stations.

Activity Name	Start	Finish
Sound Transit	13-Jul-16 A	23-Apr-25
Sound Transit 2	13-Jul-16 A	23-Apr-25
East Corridor	13-Jul-16 A	23-Apr-25
LRT Extension - East	13-Jul-16 A	23-Apr-25
East Link	13-Jul-16 A	23-Apr-25
East Link Construction	13-Jul-16 A	23-Apr-25
EL 130 - Seattle to I-90 Overpass (GC/CM)	10-Mar-17 A	20-Apr-24
EL 135 - Mercer Island Transit Interchange (DBB)	17-May-18 A	07-Mar-23
EL 335 - Downtown Bellevue to Spring District (GC/CM)	24-Apr-17 A	05-Jul-23
EL 360 - SR 520 to Overlake Transit Center (DB)	13-Jul-16 A	14-Jul-23
EL 750 - Systems	12-Jun-17 A	07-Feb-25
ELRACT - East Link Rail Activation/System Integration/Project Closeout	14-Mar-21 A	23-Apr-25
East Link Rail Activation	14-Mar-21 A	23-Apr-25
SIT - System Integrated Testing Committee	14-Mar-21 A	12-Nov-24
System Integration Testing Summary	14-Mar-21 A	12-Nov-24
E750 - SIT Summary	14-Mar-21 A	12-Nov-24
Pre-Revenue Service	25-Oct-24	22-Apr-25
Operator Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incidents and System Failures	25-Oct-24	22-Jan-25
Simulate Pre-Revenue Operating Schedule	23-Jan-25	22-Apr-25
Revenue Service	23-Apr-25	23-Apr-25
Revenue Service - Float	23-Apr-25	23-Apr-25
Revenue Service (Baseline June 30, 2023)		23-Apr-25*



Project Float

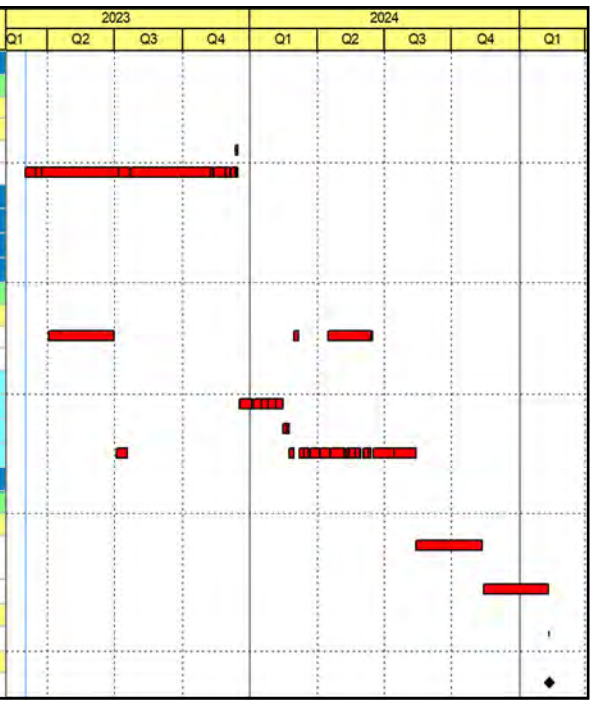
East Link was baselined with 273 days of program float and is currently forecast to finish 592 days behind the target Revenue Service Date of June 30, 2023. Current float reductions reflect the E130 contractor not yet meeting its forecast production rates for plinth reconstruction.

As presented to the Sound Transit Board in December 2022, timing and sequencing for multiple project openings has been revised following the program-wide risk assessment, with a new target for East Link opening set for Spring 2025. As part of this assessment, it was determined that the pre-revenue period should be increased from 3 to 6 months.

Critical Path Analysis

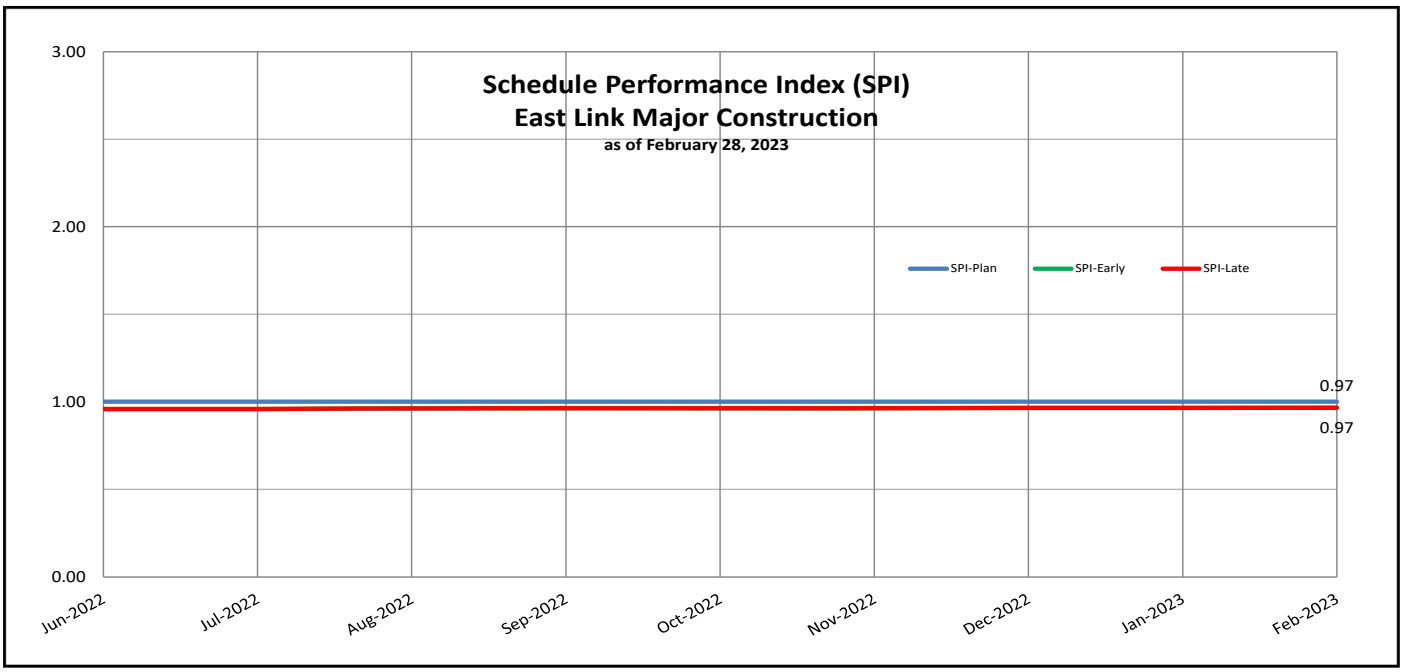
The East Link critical path this month continues to run through track plinth reconstruction on E130, which is delaying E750 access to complete OCS and signal installation and systems integration testing.

Activity Name	Start	Finish
EL 130 - Seattle to I-90 Overpass (GC/CM)	28-Feb-23 A	17-Dec-23
E130 Construction	28-Feb-23 A	17-Dec-23
Milestones	17-Dec-23	17-Dec-23
Construction	28-Feb-23 A	16-Dec-23
Structures Retrofit	13-Dec-23	15-Dec-23
Trackwork	28-Feb-23 A	16-Dec-23
EL 135 - Mercer Island Transit Interchange (DBB)		
EL 335 - Downtown Bellevue to Spring District (GC/CM)		
EL 360 - SR 520 to Overlake Transit Center (DB)		
EL 750 - Systems	21-Mar-23 A	14-Aug-24
E750 Construction	21-Mar-23 A	14-Aug-24
E750 Project	21-Mar-23 A	14-Aug-24
E750 Engineering	21-Mar-23 A	15-Jun-24
E750 Construction	29-Jun-23 A	14-Aug-24
E750 Milestones	14-Aug-24	14-Aug-24
E750 OCS	18-Dec-23	14-Feb-24
E750 Traction Power / Substations	15-Feb-24	22-Feb-24
E750 Testing and Commissioning	29-Jun-23 A	14-Aug-24
ELRACT - East Link Rail Activation/System Integration/Project Closeout	15-Aug-24	11-Feb-25
East Link Rail Activation	15-Aug-24	11-Feb-25
Pre-Revenue Service	15-Aug-24	10-Feb-25
ELE - Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incidents and System Failures	15-Aug-24	12-Nov-24
ELE - Simulate Pre-Revenue Operating Schedule	13-Nov-24	10-Feb-25
Project Float Contingency	11-Feb-25	11-Feb-25
ELE - Revenue Service - Float	11-Feb-25	11-Feb-25
Revenue Service	11-Feb-25	11-Feb-25
ELE - Revenue Service (Baseline June 30, 2023)		11-Feb-25*



Schedule Performance Index

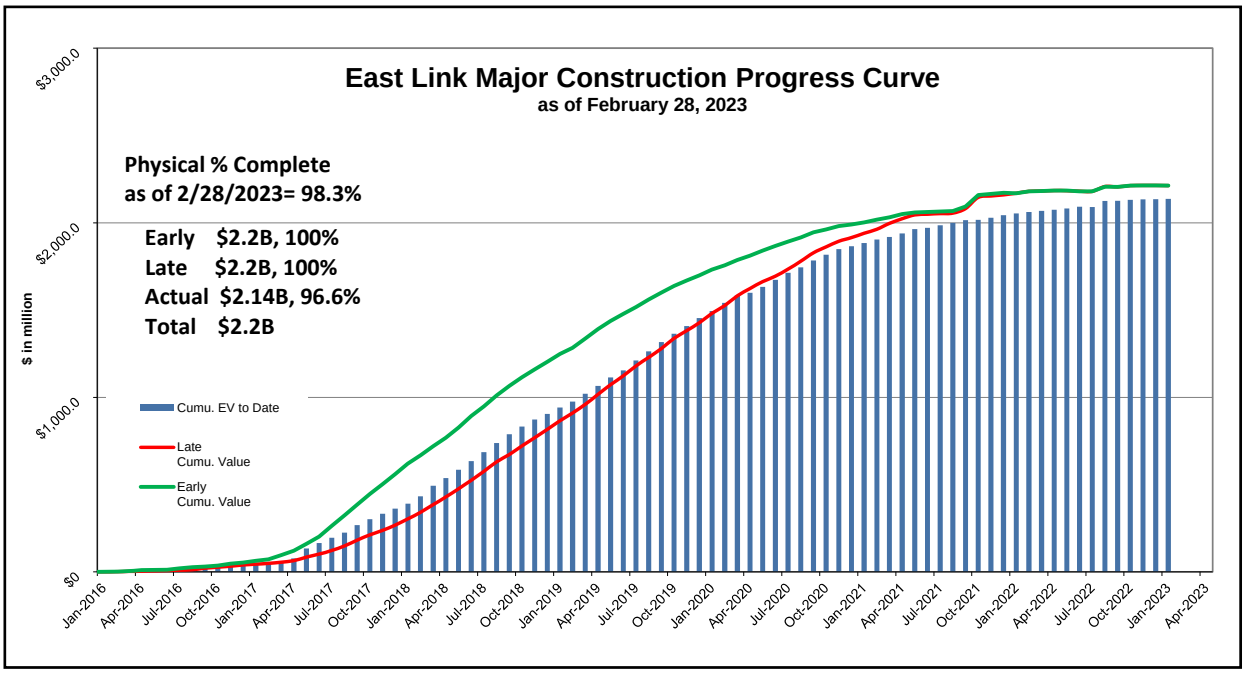
The Schedule Performance Index (SPI) for East Link's Major Construction Packages will trend steadily towards 1.0 as construction nears completion due to the minimal amount of remaining work. At this late stage of the project, the utility of the SPI calculation has diminished; this chart is no longer being updated and will be removed in next month's report.



Major Construction Progress Curve

The overall physical percent complete for East Link construction is 98.3%.

The percent complete analysis is based on a weighted measurement of the seven major construction contracts' schedule, duration, and cost. The rate of progress is slow as remaining work on civil contracts is limited to repairs and closeout. At this late stage of the project, the utility of the progress curve has diminished; this chart is no longer being updated and will be removed in next month's report.





E335 Bellevue Downtown Station

Right-of-Way

The East Link Extension involves the acquisition of a range of property interests including fee acquisitions for stations, guideway, staging areas, support facilities, and tunnel and guideway easements as well as permanent easements and temporary easements for construction. These acquisitions resulted in owner and tenant residential and commercial relocations. Property acquisition and relocations are complete, with limited processing of relocation claims and coordination of property transfers with the City of Bellevue remaining.

The right-of-way program status for this period is summarized in the following table:

East Link Extension Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
239	246	239	239	229	229

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Community Engagement

- Ongoing distribution of weekly construction alerts for maintenance of traffic activities for East Link.
- Ongoing engagement with individual property owners, members of the public and impacted neighbors on a variety of concerns including close-out activities, construction easements, traffic, access and maintenance of traffic.
- March's focus included, but not limited to; short-term sidewalk closure at Mercer Island Station as well as resolving lighting issue, responding to safety concern at Bellevue Residential Properties, started preparation on East Link Project update anticipate to be release to the public in April; continued at grade safety campaign in conjunction with livewire testing in Bellevue and Redmond.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant utilization is dependent on the efforts to manage construction. The monthly average is trending over the plan and is predicted to decline over time. The current overage is not indicative of an immediate budget overage. That said, the longer than anticipated construction duration due to quality issues and potential delay in transitioning over to Operations will require more labor resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	51.2	53.4	(2.2)
Consultants	101.1	125.3	(24.2)
TOTAL	152.3	178.7	(26.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2023-21	**Amendment to Task Order B-11 with WSDOT for Construction Coordination of East Link Extension Overlake Segment** Authorizes the CEO to increase the agreement contingency to Task Order B-11 under the Umbrella Agreement GCA 3361 with the Washington State Department of Transportation to provide continued construction administration and construction services for the East Link rights-of way adjacent to or within SR-520 in the amount of $180,800, for new total authorized task order amount not to exceed $1,776,430.	3/23/2023
M2023-22	**Amendment to Task Order B-12 with WSDOT for Construction Coordination of the East Link I-90 Segment** Authorizes the CEO to increase the agreement contingency to Task Order B-12 under the Umbrella Agreement GCA 3361 with the Washington State Department of Transportation to provide continued construction administration and construction services for the I-90 segment of East Link construction contracts in the amount of $1,039,060, for a new total authorized task order amount not to exceed $6,698,683	3/23/2023
M2023-23	**Contract Modification with Northwest Transit Systems Partners for the East Link Extension's Systems Construction Management Consultant Services** Authorizes the CEO to increase the contract contingency with Northwest Transit Systems Partners for Construction Management Consultant services for the East Link Extension's Systems in the amount of $8,800,000 for a new total authorized contract amount not to exceed $72,661,124, with $36,721,160 allocated to the East Link Extension.	3/23/2023
M2023-24	**Contract Modification with Mass Electric Construction Company for the East Link Extensions Systems Construction Contract** Authorizes the CEO to increase the contract contingency with Mass Electric Construction Company for the East Link Systems Construction contract in the amount of $15,000,000, for a new total authorized contract amount not to exceed $395,450,000, with $283,556,534 allocated to the East Link Extension	3/23/2023

Sound Transit Board Actions *continued*

Board Action	Description	Date
M2023-25	**Contract Modification with Kiewit-Hoffman, East Link Constructors, for the East Link Extension Seattle to South Bellevue Segment** Authorizes the chief executive officer to increase the contract contingency with Kiewit-Hoffman, East Link Constructors, for the construction of the Seattle to South Bellevue Segment of the East Link Extension project in the amount of $14,000,000, for a new total authorized contract amount not to exceed $735,660,541	3/23/2023
M2023-26	**Contract Modification with Jacobs Project Management Company for Construction Management Services for the East Link Extension Seattle to South Bellevue Segment** Authorizes the CEO to increase the contract contingency with Jacobs Project Management Company to provide ongoing construction management consultant services for the Seattle to South Bellevue segment of the East Link Extension in the amount of $17,000,000, for a new total authorized contract amount not to exceed $80,919,350	3/23/2023

Construction Safety

Data/ Measure	*March 2023*	*Year to Date*	*Project to Date*
Recordable Injury/Illness Cases	0	0	92
Days Away From Work Cases	0	0	15
Total Days Away From Work	0	0	1,337
First Aid Cases	1	9	380
Reported Near Mishaps	1	3	303
Average Number of Employees on Worksite	138	-	-
Total # of Hours (GC & Subs)	19,881	61,836	8,015,580
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	2.30
LTI Rate	0.00	0.00	0.37
Recordable National Average	**2.50**		
LTI National Average	**1.10**		
Recordable WA State Average	**4.40**		
LTI WA State Average	**2.00**		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

R8A Stage 3A: Modification of HOV Ramp between I-90 and Bellevue Way SE. [Design-bid-build]

Status: Completed and Closed.

E130 Seattle to South Bellevue: International District Station (IDS) modification, retrofit of existing WSDOT structures, I-90 Center Roadway and two light rail stations. [Heavy Civil GC/CM]

Status: See following pages under Contract E130.

E135 Mercer Island Transit Integration: Road improvements including a roundabout at N. Mercer Way and 77th Ave SE. to enhance bus/rail transfer and connect pedestrian and bicyclist to the Mercer Island light rail station. [Design-Bid-Build]

Status: Construction in progress.

E320 South Bellevue: One (1) Light Rail Station and a Parking Garage at South Bellevue P&R; aerial, at-grade, and retained-cut guideway along Bellevue Way SE and 112th Avenue SE. [Design-bid-build]

Status: Substantial Completion on August 29th, 2022. See following pages under Contract E320.

E330 Downtown Bellevue Tunnel: Sequential Earth Method (SEM) tunneling along 110th Ave. NE in Downtown Bellevue. [Design-bid-build]

Status: Substantial Completion on July 13th, 2020. Acceptance Issued on Nov. 17th, 2020.

E335 Downtown Bellevue to Spring District: Four (4) Light Rail Stations; aerial, at-grade, and retained-cut guideway from Downtown Bellevue, over I-405 to 124th Ave. NE. [Heavy Civil GC/CM]

Status: See following pages under Contract E335.

E340 Bel-Red: One (1) Light Rail Station, aerial, and at-grade guideway from 124th Ave. NE to NE 20th. [Design-bid-build]

Status: Substantial Completion on September 30th, 2022. See following pages under Contract E340.

E360 SR520 to Redmond Technology Station: Two (2) Light Rail Stations; one (1) garage, one (1) pedestrian bridge; aerial and retained-cut guideway along SR-520 in the Overlake area of Bellevue and Redmond. [Design-Build]

Status: See following pages under Contract E360.

E750 Systems: Light rail systems elements, including traction power electrification, overhead catenary system, train signals and communication system. Combined with Northgate Link N830. [Heavy Civil GC/CM]

Status: See following pages under Contract E750.



E130 Seattle to South Bellevue: Installing new nylon inserts, westbound on the floating bridge

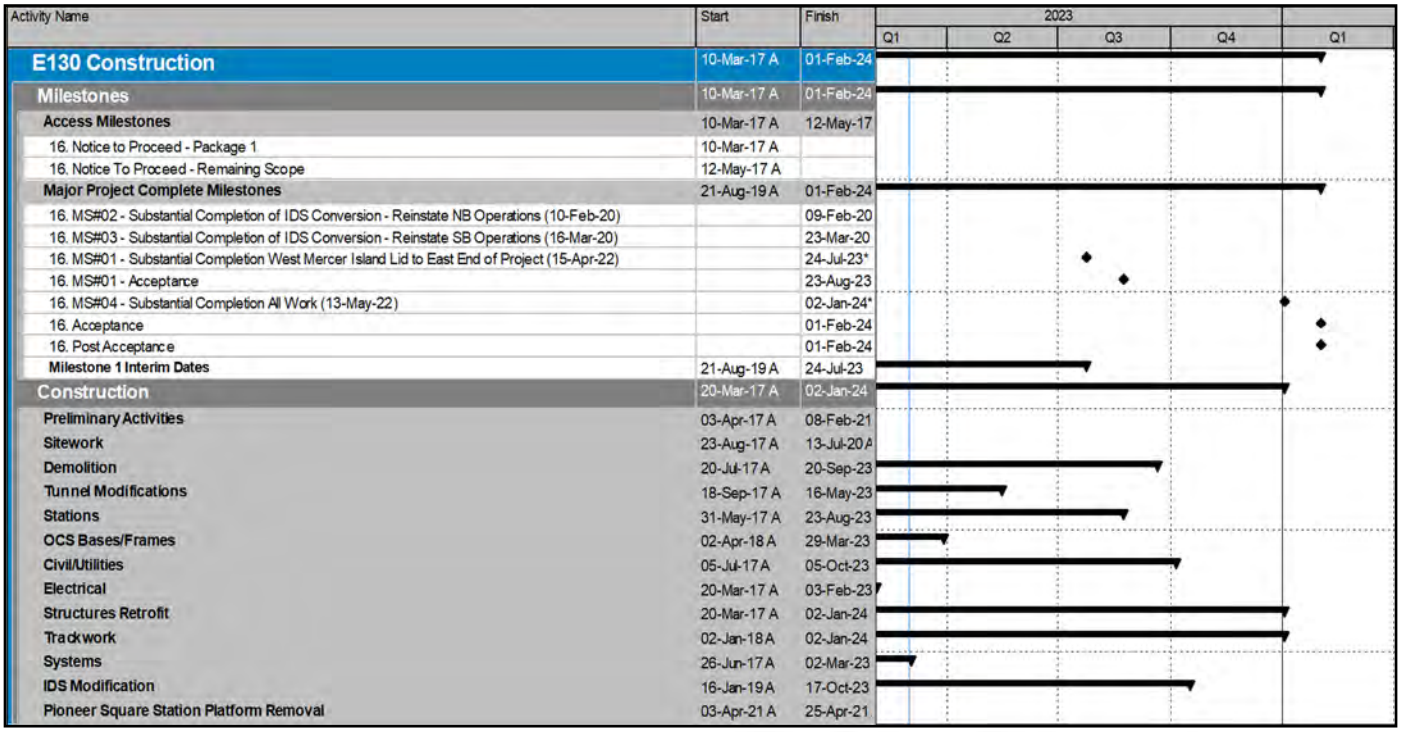
Contract E130 – Seattle to South Bellevue Heavy Civil GC/CM

Current Progress

- **West Segment:** Continue direct fixation (DF) track plinth reconstruction, continue upgrade of floating bridge temporary power supply at TPSS 2; advance punch list and commissioning activities at Judkins Park Station.
- **Center Segment:** Continue DF track plinth demolition and ongoing cathodic protection adjustments and monitoring.
- **East Segment:** Continue DF track plinth reconstruction, progress installation of Fire Department Control components at MI Tunnel, progress punch list and commissioning at Mercer Island Tunnel and Station.

Schedule Summary

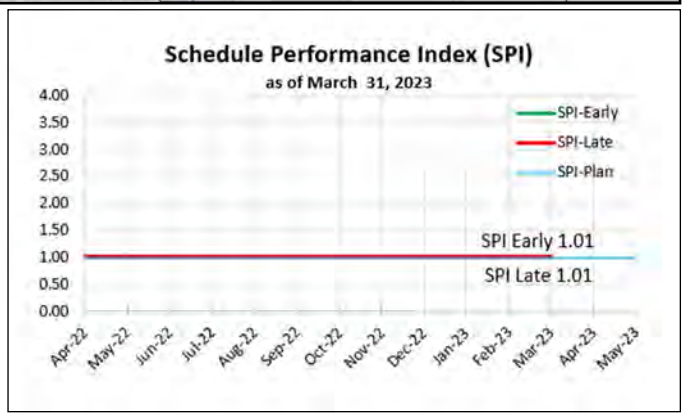
The contractor's February update, presented below, forecasts a January 2, 2024 Substantial Completion date, 599 calendar days later than the contractual milestone date of May 13, 2022. The contractor has not yet submitted a March update. The critical path to runs through plinth repair and nylon insert replacement on the floating bridge. Work is progressing slowly, and it is anticipated the forecast completion date will continue to shift in the coming months.



Activity Name	Start	Finish
E130 Construction	10-Mar-17 A	01-Feb-24
Milestones	10-Mar-17 A	01-Feb-24
Access Milestones	10-Mar-17 A	12-May-17
16. Notice to Proceed - Package 1	10-Mar-17 A	
16. Notice To Proceed - Remaining Scope	12-May-17 A	
Major Project Complete Milestones	21-Aug-19 A	01-Feb-24
16. MS#02 - Substantial Completion of IDS Conversion - Reinstate NB Operations (10-Feb-20)		09-Feb-20
16. MS#03 - Substantial Completion of IDS Conversion - Reinstate SB Operations (16-Mar-20)		23-Mar-20
16. MS#01 - Substantial Completion West Mercer Island Lid to East End of Project (15-Apr-22)		24-Jul-23*
16. MS#01 - Acceptance		23-Aug-23
16. MS#04 - Substantial Completion All Work (13-May-22)		02-Jan-24*
16. Acceptance		01-Feb-24
16. Post Acceptance		01-Feb-24
Milestone 1 Interim Dates	21-Aug-19 A	24-Jul-23
Construction	20-Mar-17 A	02-Jan-24
Preliminary Activities	03-Apr-17 A	08-Feb-21
Sitework	23-Aug-17 A	13-Jul-20 A
Demolition	20-Jul-17 A	20-Sep-23
Tunnel Modifications	18-Sep-17 A	16-May-23
Stations	31-May-17 A	23-Aug-23
OCS Bases/Frames	02-Apr-18 A	29-Mar-23
Civil/Utilities	05-Jul-17 A	05-Oct-23
Electrical	20-Mar-17 A	03-Feb-23
Structures Retrofit	20-Mar-17 A	02-Jan-24
Trackwork	02-Jan-18 A	02-Jan-24
Systems	26-Jun-17 A	02-Mar-23
IDS Modification	16-Jan-19 A	17-Oct-23
Pioneer Square Station Platform Removal	03-Apr-21 A	25-Apr-21

Schedule Performance Index

E130 contract substantial completion date was planned for December 2020 and is currently forecast to occur in Q1 2024. Remaining critical work to achieve substantial completion includes reconstruction of non-conforming direct fixation track work and other NCR work. By definition, at substantial completion the schedule performance index is 1.0, because all planned work is completed.



Next Period's Activities

- **West Segment:** Progress direct fixation plinth reconstruction, continue punch list and commissioning at Judkins Park Station
- **Center Segment:** Continue plinth demolition and nylon insert replacement, and cathodic protection monitoring.
- **East Segment***:* Progress DF plinth reconstruction on East Channel Bridge and Mercer Island Tunnel, and continue punch list and maintenance at Mercer Island Station.

Closely Monitored Issues

- DF track plinth reconstruction.
- Nylon insert replacement on the floating bridge
- Completion of the Judkins Park and Mercer Island Stations.
- Testing and commissioning of the Mount Baker and Mercer Island Tunnel emergency ventilation systems.

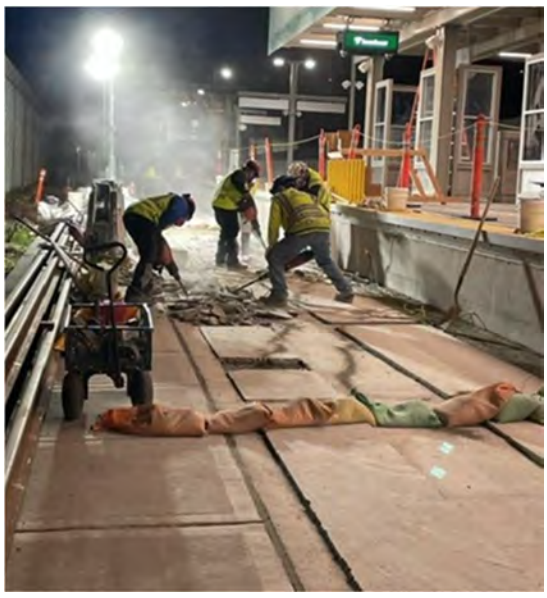
E130 Construction Segments



Cost Summary

Present Financial Status	Amount*
E130 Contractor - Kiewit-Hoffman	
Original Contract Value (*incl. Phase 2 MACC*)	$665,000,000
Change Order Value	$46,777,567
Current Contract Value*	$710,799,398
Total Actual Cost (Incurred to Date)	$705,462,575
Percent Complete	97.7%
Authorized Contingency	$70,660,541
Contingency Drawdown	$46,777,567
Contingency Index	1.5

** Contract Value excludes Betterments*



Crews hand-demo plinths at Judkins Park Station

Contract E320 – South Bellevue – Substantially Complete

- E330 Contractor achieved Substantial Completion on August 29, 2022.
- Sound Transit to issue Acceptance upon acceptable completion of remaining punch list landscaping activities and track NCR work (anticipated in September 2023).



Cost Summary

Final Financial Status	Amount
E320 Contractor - Shimmick / Parsons Joint Venture	
Original Contract Value	$319,859,000
Change Order Value	$44,571,973
Current Contract Value*	$364,396,719
Total Actual Cost (Incurred to Date)	$364,287,731
Percent Complete	99.78%
Authorized Contingency	$45,532,000
Contingency Drawdown	$44,571,973
Contingency Index	1.0

**Amount excludes Betterments & START.*



Crews performing landscaping punch list along 112th Ave SE

Contract E335 – Bellevue to Spring District Heavy Civil GC/CM

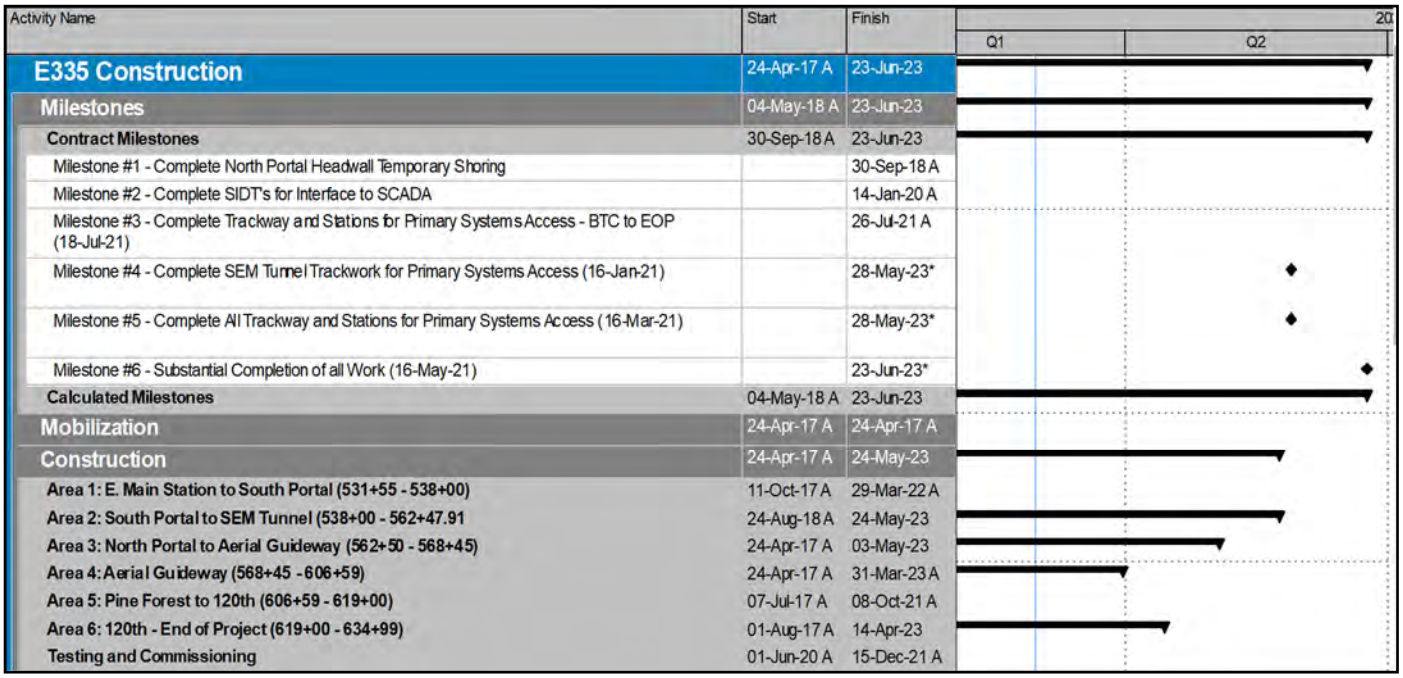
Current Progress

- Bellevue Downtown Station (BDS): continued L&I elevator and escalator inspection.
- Bellevue Downtown Tunnel (BDT): continued emergency ventilation system testing and commissioning.
- Wilburton Station: continued final electrical inspection.
- 120th Station: continued L&I elevator and escalator inspection and final electrical and fire inspection.
- Sitewide continued punch list, landscaping and site cleaning.

Schedule Summary

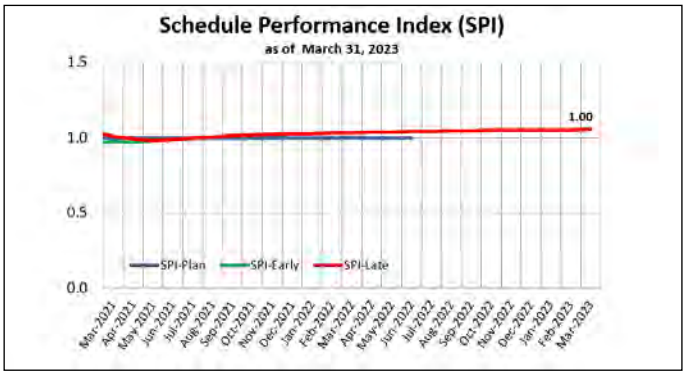
The March update forecasts a June 23, 2023, Substantial Completion Date, 768 calendar days later than the contractual milestone date of May 16, 2021. Within the E335 contract schedule, the critical path is driven by CNWD 412, which directed the contractor to replace a smoke control breaker in BDS. Follow-on work by the E750 systems contract is not affected.

Activity Name	Start	Finish
E335 Construction	24-Apr-17 A	23-Jun-23
Milestones	04-May-18 A	23-Jun-23
Contract Milestones	30-Sep-18 A	23-Jun-23
Milestone #1 - Complete North Portal Headwall Temporary Shoring		30-Sep-18 A
Milestone #2 - Complete SIDT's for Interface to SCADA		14-Jan-20 A
Milestone #3 - Complete Trackway and Stations for Primary Systems Access - BTC to EOP (18-Jul-21)		26-Jul-21 A
Milestone #4 - Complete SEM Tunnel Trackwork for Primary Systems Access (16-Jan-21)		28-May-23*
Milestone #5 - Complete All Trackway and Stations for Primary Systems Access (16-Mar-21)		28-May-23*
Milestone #6 - Substantial Completion of all Work (16-May-21)		23-Jun-23*
Calculated Milestones	04-May-18 A	23-Jun-23
Mobilization	24-Apr-17 A	24-Apr-17 A
Construction	24-Apr-17 A	24-May-23
Area 1: E. Main Station to South Portal (531+55 - 538+00)	11-Oct-17 A	29-Mar-22 A
Area 2: South Portal to SEM Tunnel (538+00 - 562+47.91	24-Aug-18 A	24-May-23
Area 3: North Portal to Aerial Guideway (562+50 - 568+45)	24-Apr-17 A	03-May-23
Area 4: Aerial Guideway (568+45 - 606+59)	24-Apr-17 A	31-Mar-23 A
Area 5: Pine Forest to 120th (606+59 - 619+00)	07-Jul-17 A	08-Oct-21 A
Area 6: 120th - End of Project (619+00 - 634+99)	01-Aug-17 A	14-Apr-23
Testing and Commissioning	01-Jun-20 A	15-Dec-21 A



Schedule Performance Index

E335 contract substantial completion date was planned for May 2021 and is currently anticipated to occur in Q2 2023. Remaining work to achieve substantial completion includes elevator and escalator inspection at BDS and emergency ventilation system testing and commissioning in the BDT as well as sitewide punch list work. By definition, at substantial completion the schedule performance index is 1.0. All planned work is completed.



Next Period's Activities

- Bellevue Downtown Station (BDS): continue L&I elevator and escalator inspection.
- Bellevue Downtown Tunnel (BDT): complete emergency ventilation system testing and commissioning.
- Wilburton Station: complete final electrical inspection.
- 120th Station: complete L&I elevator and escalator inspection and final electrical and fire inspection.
- Sitewide continued punch list, landscaping and site cleaning.

Closely Monitored Issues

- Testing and commissioning of emergency ventilation system in Bellevue Tunnel.
- Punch list work at BDS.
- Completion of the safety certifiable paperwork.
- Revised AMMMR package submitted to City of Bellevue in order to resolve some electrical issues for the Bellevue Station and Tunnel. Additional work will be required to provide 2-HR fire rating for the feeders supplying the smoke control panel from the medium voltage transformer.



E335 Aerial Guideway Looking West to Downtown Bellevue

Cost Summary

Present Financial Status	Amount
E335 Contractor– Stacy & Witbeck / Atkinson Joint Venture (SWA-JV).	
Original Contract Value (includes station scope)	$393,798,210
Change Order Value	$27,476,118
Current Contract Value	$421,274,328
Total Actual Cost (Incurred to Date)	$418,487,631
Percent Complete	99.81%
Authorized Contingency	$29,689,911
Contingency Drawdown	$27,476,118
Contingency Index	1.1



Landscaping Work at Bellevue Downtown Station

Contract E340 – Bel-Red – Substantially Complete

- E340 Contractor achieved Substantial Completion on Sep. 30, 2022
- Substantial Acceptance of 130th station was completed on March 2nd, 2023.
- Discovered 6 locations of failed epoxy joints on FRP systems ductbank conduit. Notified contractor to correct joints. Track access to be scheduled for correction work.
- Five train crossing signal heads found to be nonfunctional during signals testing. Notified Kuney to correct. Track access for correction work scheduled for April 5 and 6, 2023.



130th Bel-Red Station

Cost Summary

Present Financial Status	Amount
E340 Contractor – Max J Kuney	
Original Contract Value	$93,170,012
Change Order Value	$8,333,241
Current Contract Value	$101,503,253
Total Actual Cost (Incurred to Date)	$99,707,630
Percent Complete	99.62%
Authorized Contingency	$14,317,000
Contingency Drawdown	$8,333,241
Contingency Index	1.71



130th Bel-Red Station Canopy

Contract E360 – SR 520 to Redmond Technology Station (RTS)

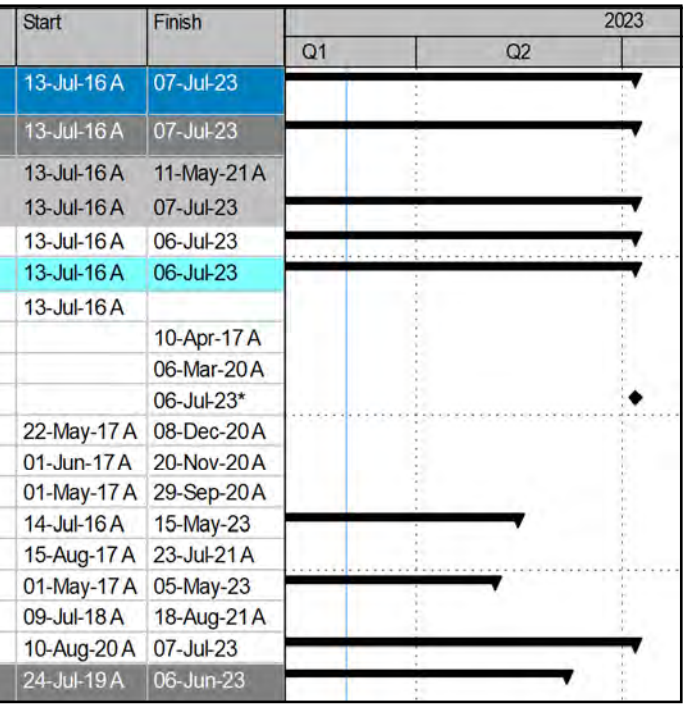
Current Progress

- Continued punch list work at RTS and Park Place, Sweeper Site and SR520.
- Completed punch list work at all other sites.

Schedule Summary

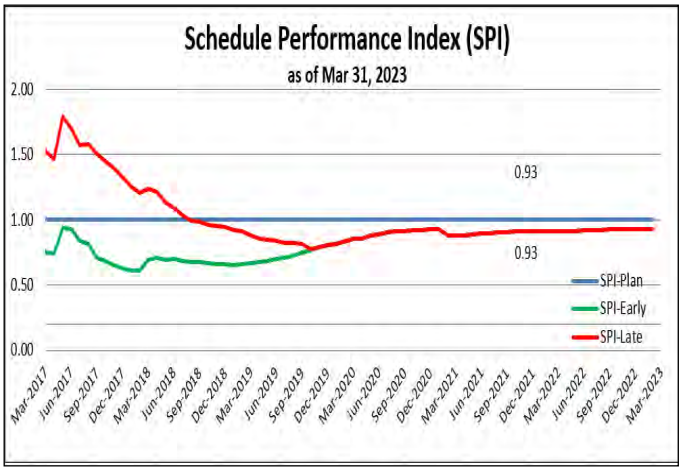
The March update forecasts a July 6, 2023, Substantial Completion date, 1070 calendar days later than the contractual milestone date of July 31, 2020. The critical path runs through the design, procurement, and installation of updated garage lighting in RTS as directed by ST Safety. The E750 systems contractor has been granted access to all work areas.

Activity Name	Start	Finish
E360 Construction	13-Jul-16 A	07-Jul-23
Base Contract	13-Jul-16 A	07-Jul-23
Design	13-Jul-16 A	11-May-21 A
Construction	13-Jul-16 A	07-Jul-23
General	13-Jul-16 A	06-Jul-23
Project Milestones	13-Jul-16 A	06-Jul-23
Notice to Proceed	13-Jul-16 A	
Civil/Systems 100% Design Submittal (NTP+300d) (09-May-2017)		10-Apr-17 A
Milestone 3A for E750 Work (03-Feb-2020)		06-Mar-20 A
Milestone 3B Substantial Completion (31-Jul-2020)		06-Jul-23*
WA #1 - Track Slab Guideway	22-May-17 A	08-Dec-20 A
WA #2 - Aerial Guideway	01-Jun-17 A	20-Nov-20 A
WA #3 - Ballasted Guideway Block #1	01-May-17 A	29-Sep-20 A
WA #4 - Overlake Village Station	14-Jul-16 A	15-May-23
WA #5 - Ballasted Guideway Block #2	15-Aug-17 A	23-Jul-21 A
WA #6 - Overlake Transit Center	01-May-17 A	05-May-23
WA #7 - OVS Pedestrian Bridge	09-Jul-18 A	18-Aug-21 A
WA #8 - OTC Pedestrian Bridge	10-Aug-20 A	07-Jul-23
Change Orders	24-Jul-19 A	06-Jun-23



Schedule Performance Index

E360 contract substantial completion date was planned for July 2020 and is currently anticipated to occur in Q3 2023. Remaining work to achieve substantial completion includes completing the punch list items at RTS. By definition, at substantial completion the schedule performance index is 1.0, which denotes all planned work is completed.



Next Period's Activities

- Complete punch list work at RTS.

Closely Monitored Issues

- Closeout work for completion and turnover of all sites.



Redmond Technology Station and Garage

Cost Summary

Present Financial Status	Amount
E360 Contractor— Kiewit-Hoffman	
Original Contract Value	$225,336,088
Change Order Value	$8,256,267
Current Contract Value	$233,592,355
Total Actual Cost (Incurred to Date)	$217,605,913
Percent Complete	97.96%
Authorized Contingency	$22,533,609
Contingency Drawdown	$8,256,267
Contingency Index	2.7

Table Excludes Betterment



Redmond Technology Station Transit Loop

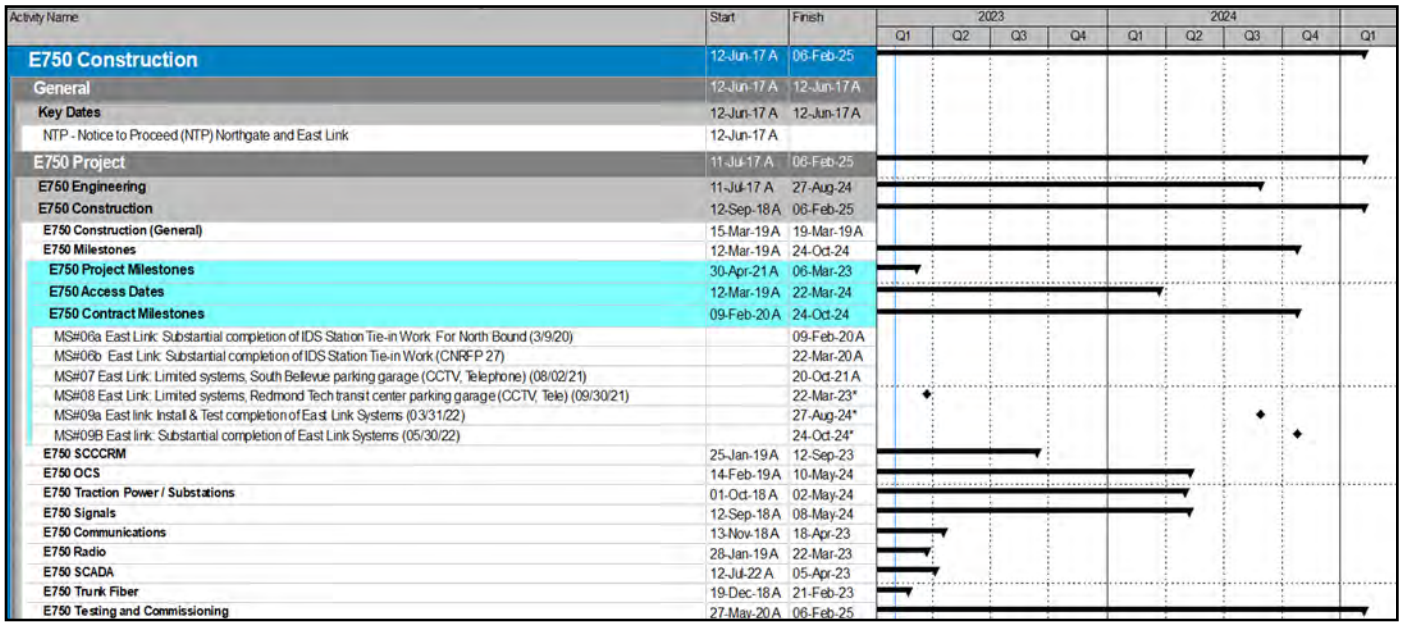
Contract E750 – Systems Heavy Civil GC/CM

Current Progress

- Ongoing coordination meetings for interface and access points with the civil contracts.
- Communication testing and installation of equipment continues along the alignment from E130 to E360 civil segments.
- Installation of signal cable and signal equipment testing continues along the alignment from E130 to E360 civil segments.
- Continued live wiring and signal testing between South Bellevue and Redmond Technology Stations.

Schedule Summary

The March update projects an August 14, 2024 Substantial Completion Date, 807 calendar days later than the contractual milestone date of May 30, 2022. The critical path for this contract is driven by track handover from the E130 contractor, which is significantly delayed. Installation and testing in all other areas is progressing toward a forecast completion September 30, 2023.



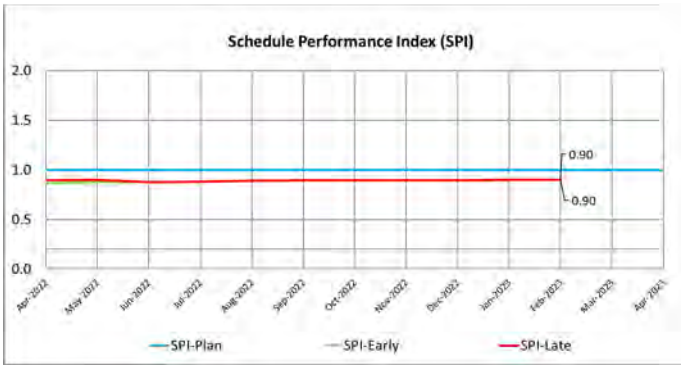
Activity Name	Start	Finish
E750 Construction	12-Jun-17 A	06-Feb-25
General	12-Jun-17 A	12-Jun-17 A
Key Dates	12-Jun-17 A	12-Jun-17 A
NTP - Notice to Proceed (NTP) Northgate and East Link	12-Jun-17 A	
E750 Project	11-Jul-17 A	06-Feb-25
E750 Engineering	11-Jul-17 A	27-Aug-24
E750 Construction	12-Sep-18 A	06-Feb-25
E750 Construction (General)	15-Mar-19 A	19-Mar-19 A
E750 Milestones	12-Mar-19 A	24-Oct-24
E750 Project Milestones	30-Apr-21 A	06-Mar-23
E750 Access Dates	12-Mar-19 A	22-Mar-24
E750 Contract Milestones	09-Feb-20 A	24-Oct-24
MS#06a East Link: Substantial completion of IDS Station Tie-in Work For North Bound (3/9/20)		09-Feb-20 A
MS#06b East Link: Substantial completion of IDS Station Tie-in Work (CNRFP 27)		22-Mar-20 A
MS#07 East Link: Limited systems, South Bellevue parking garage (CCTV, Telephone) (08/02/21)		20-Oct-21 A
MS#08 East Link: Limited systems, Redmond Tech transit center parking garage (CCTV, Tele) (09/30/21)		22-Mar-23*
MS#09a East link: Install & Test completion of East Link Systems (03/31/22)		27-Aug-24*
MS#09B East link: Substantial completion of East Link Systems (05/30/22)		24-Oct-24*
E750 SCCCRM	25-Jan-19 A	12-Sep-23
E750 OCS	14-Feb-19 A	10-May-24
E750 Traction Power / Substations	01-Oct-18 A	02-May-24
E750 Signals	12-Sep-18 A	08-May-24
E750 Communications	13-Nov-18 A	18-Apr-23
E750 Radio	28-Jan-19 A	22-Mar-23
E750 SCADA	12-Jul-22 A	05-Apr-23
E750 Trunk Fiber	19-Dec-18 A	21-Feb-23
E750 Testing and Commissioning	27-May-20 A	06-Feb-25

Schedule Performance Index

E750 contract substantial completion date planned for May 30, 2022 is currently anticipated to occur in Q3 2024.

The SPI-Early and SPI-Late is 0.90. The SPI index indicates the contractor is behind early/late planned work compared to the baseline plans.

The lagging is due to delayed access to civil segments, primarily within E130 and access. The ELE team continues to monitor and evaluate various mitigation options should the late plans continue to slip further.



Next Period's Activities.

- Ongoing meetings between systems and civil contractors for interface and access points for respective contracts.
- Ongoing installation of feeder cables for energization and local testing.
- Continued live wiring and train control signal systems testing between South Bellevue and Redmond Technology Stations.

Closely Monitored Issues

- Systems integration testing between South Bellevue Stations and Redmond Technology Station.
- Procurement of the pedestrian crossing enhancement hardware and installation.
- Procurement and installation of signal system changes needed to convert South Bellevue Station to a terminal for the East Link Starter Line.
- Delivery and testing of the PIMS software.



Cost Summary

Present Financial Status	Amount
E750 Contractor - Mass Electric Construction Co.	
Original Contract Value	$255,768,128
Change Order Value	$7,748,978
Current Contract Value	$263,517,106
Total Actual Cost (Incurred to Date)	$236,736,526
Percent Complete	94.2%
Authorized Contingency	$27,788,406
Contingency Drawdown	$7,748,978
Contingency Index	3.54

**The N830 and E750 Systems is a joint procurement. The table above represents E750 Systems only.*



Systems Testing at 130th Station

Project Summary

Scope

Limits — The Everett Link Extension consists of 16.3 miles of light rail from Lynnwood Transit Center to Everett Station.

Alignment — The project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and Everett Station.

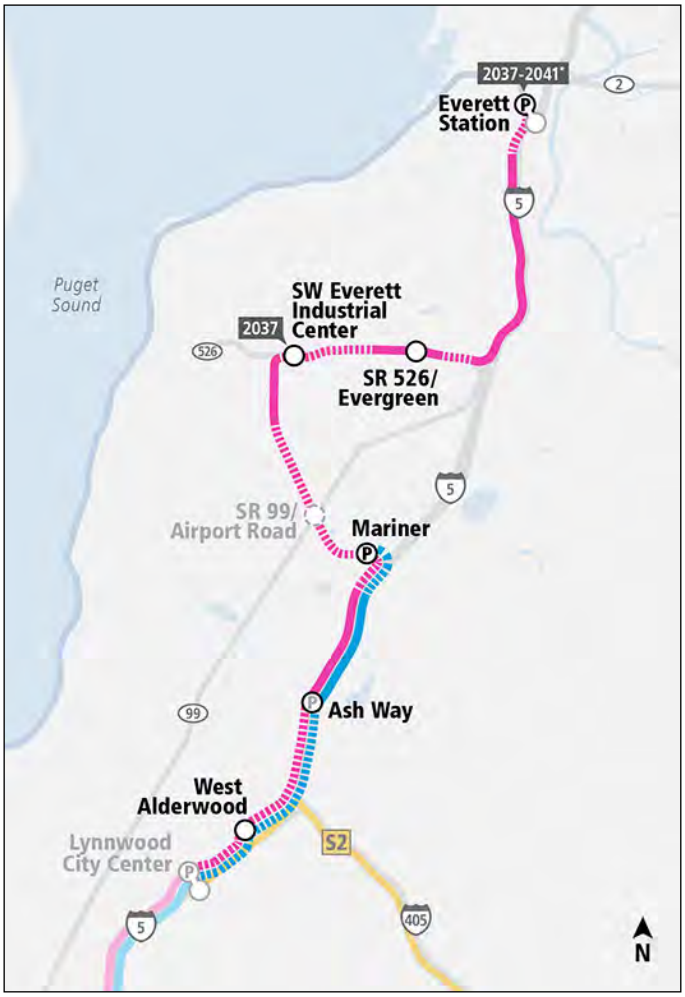
Stations — The project includes six new stations at West Alderwood Mall, Ash Way, 128th / Mariner, Southwest Everett Industrial Center, SR 526/Evergreen, and Everett Station. The project also includes one provisional station, at SR 99/Airport Road.

Systems — Signals, track electrification, SCADA communication, Operations and Maintenance Facility North (OMF North)

Phase — Planning

Budget — $197 Million (Project Development—Phase 1 Alternatives Development)

Schedule — Target Dates:
SW Everett Industrial Station, 2037
Everett Station, 2037
Parking at Mariner & Everett, 2046



Map of Everett Link Extension

Key Project Activities

- Concluded SEPA EIS scoping and public comment period January 23 through March 10.
- Held the seventh Community Advisory Group meeting for recommendations on alternatives to study in the Draft EIS, including a preferred alternative.
- Continued monthly meetings with FTA.
- Coordinated with partner agencies including City of Lynnwood, City of Everett, Snohomish County, Community Transit, Puget Sound Regional Council and WSDOT regarding alternatives development process.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

During the annual budget cycle $9M was added to the project to fund right-of-way acquisition. The current Authorized Project Allocation is for completion of preliminary engineering. In March 2023, $1.1M was incurred. The major project expenditures were for administration and preliminary engineering.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$34.2	$7.1	$7.0	$34.2	$0.0
Preliminary Engineering	$128.5	$17.6	$16.1	$128.5	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$13.2	$0.4	$0.2	$13.2	$0.0
Construction	$1.0	$0.6	$0.6	$1.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$20.1	$0.3	$0.3	$20.1	$0.0
Total	**$196.9**	**$26.0**	**$24.2**	**$196.9**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$0.6	$0.6	$1.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$1.0**	**$0.6**	**$0.6**	**$1.0**	**$0.0**
60 Row, Land	$19.0	$0.3	$0.3	$19.0	$0.0
80 Professional Services	$161.3	$25.1	$23.3	$161.3	$0.0
90 Unallocated Contingency	$15.7	$0.0	$0.0	$15.7	$0.0
Total (10 - 90)	**$196.9**	**$26.0**	**$24.2**	**$196.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

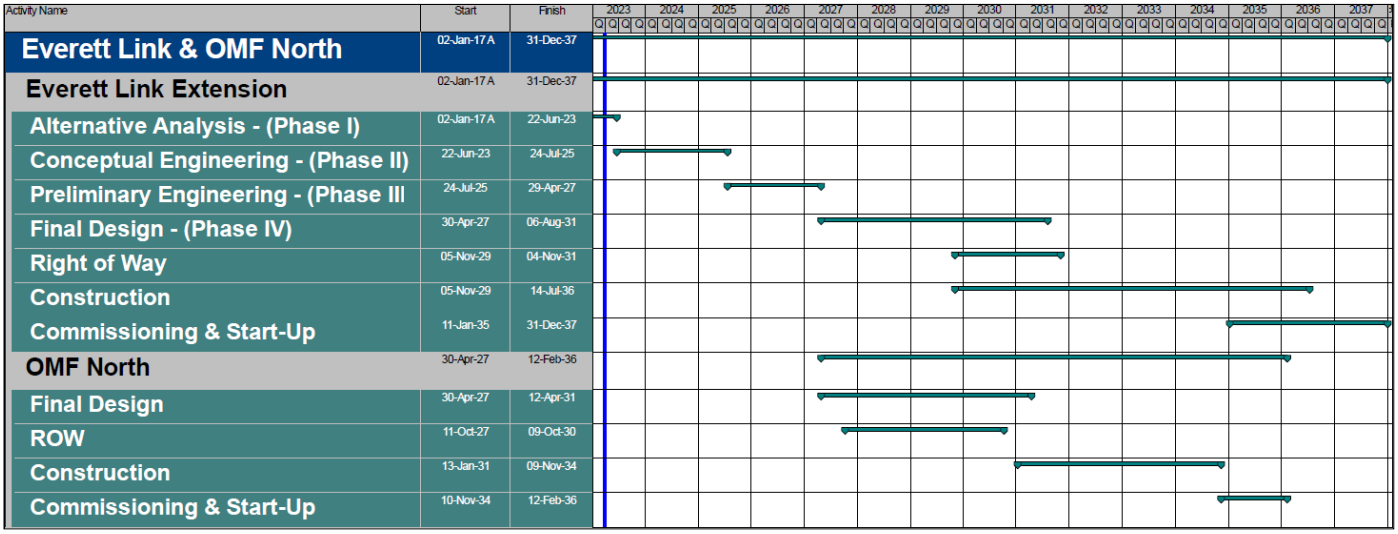
Risk Management

The following are the top cost and schedule project risks:

- Emerging schedule delay risk due to confirming environmental review process with third parties.
- Potential risks associated with engineering challenges over lengthy and varied geography and limited design yet to be investigated. Further design as project advances.
- Potential risks associated with real estate acquisition process and yet unknown ROW needs in early design.
- Potential risks associated with challenge of consensus with partners on site selection for OMF North.
- Comparative cost estimates for OMF North are trending slightly higher than the current Finance Plan Estimate. A QRA and Value Engineering will be conducted in Q1/Q2, which could result in revisions to the existing estimate range.

Project Schedule

Phase 1 work is maintaining the current schedule and nearing completion. Completion of Phase 1 work remains Q2 2023. Approval for Phase 2 work is scheduled to go to the ST Board in June, with work to start in earnest in the fall. The schedule reflects the currently planned opening of the Operations & Maintenance Facility—North, ahead of the general alignment opening for revenue service.



Community Engagement

- Hosted the scoping online site January 23 through March 10, in English, Spanish, Russian and Korean.
- Held the second of two scoping public webinars.
- Continued coordination with Connect Casino Road and ChildStrive.
- Toured facilities at Alderwood Community Church and their Compassion Center.
- Provided a project briefing to the Snohomish County Council, Lynnwood City Council, Sound Transit Community Oversight Panel, Snohomish County Committee for Improved Transportation and ScanDesign.
- Continued coordination with partner agencies including City of Lynnwood, City of Everett, Snohomish County and Community Transit regarding community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Variance between planned and actual FTE average is expected to continue through the first half of 2023, as Phase 2 to start in July 2023.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	22.1	17.5	4.6
Consultants	44.0	23.2	20.8
TOTAL	66.1	40.7	25.4

** An FTE is the equivalent to 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

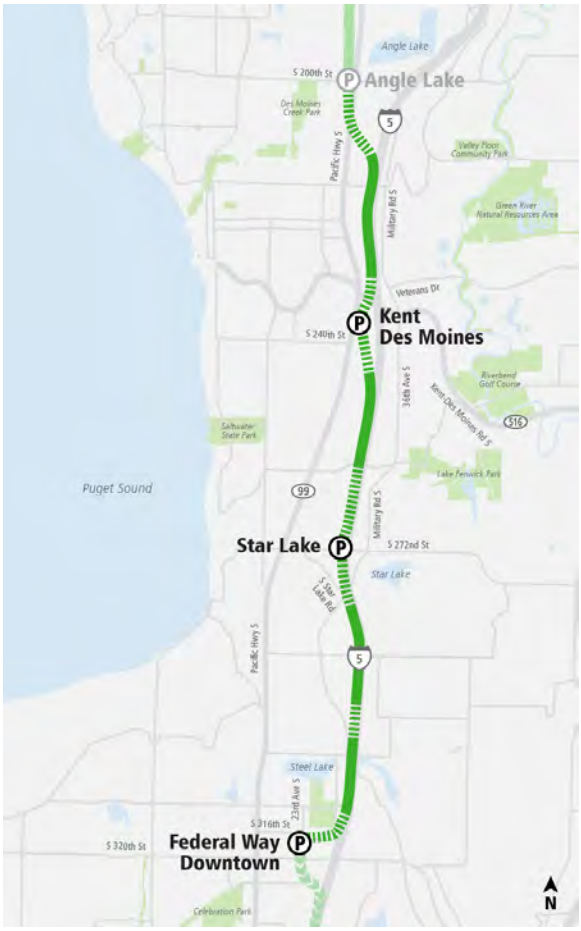
Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Project Summary

Scope

Limits	The Federal Way Link Extension (FWLE) adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center.
Alignment	The extension generally parallels SR 99 and I-5 freeway.
Stations	Station and garages at Kent Des Moines (KDM), Star Lake (SL), and the Federal Way Downtown (FWD)
Systems	Signals, traction power, and communications (SCADA)
Phase	Final Design/Construction
Budget	$2.45 Billion (ST Baseline September 2018)
Schedule	Revenue Service: December 2024** *(under evaluation due to Structure C impact and to be revised beyond this date)*



Map of Federal Way Link Extension

Key Project Activities

- F200 progress detail highlights are reflected on last two pages of the FWLE section and concrete work continues throughout the alignment.
- Both Structure C tangent pile and bridge packages passed IFC stage; IFC submittal verification completed. Continued temporary work at Structure C including access road and drill pad installation. **Str C negotiations continue for impacts that will likely influence a new revenue service date (RSD).
- The first Traction Powered Substation (TPSS S02) was delivered in the City of Des Moines.
- FWLE team is working with WSDOT to amend the Temporary Construction Airspace Lease (TCAL) agreement for Structure C area.
- Traffic mitigation design key activities are reflected in another section of this report.
- Project team continues coordinating utility relocations needed at future station areas.
- Ongoing ROW acquisition and relocations continued related to Traffic Mitigation and some F200 parcels; first acquisition signed related to F210.

Project Cost Summary

The project cost is summarized below in two cost categories; first cost table in accordance with Sound Transit's budget Work Breakdown Structure (WBS) and second cost table in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The tables below represent the Board-authorized FWLE project budget. Vehicles, P65 contingency, and finance charges included in the FTA FFGA budget of $3.1B are not shown.

This period approximately $26.1M was incurred. Of which $21.2M in the Construction phase is comprised mainly for F200 contract ($20.5M), followed by various Utility Relocation by others of $0.6M; Construction Services phase at $2.6M for DBPM contract; Right-of-Way at $0.6M and remaining expenditures in Preliminary Engineering, Final Design, Third Party and Administration phases. Overall the project Estimate at Completion continues to reflect $2.45B.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$96.5	$96.5	$47.4	$46.8	$96.5	$0.0
Preliminary Engineering	$46.5	$46.1	$45.6	$45.4	$46.1	$0.0
Final Design	$3.1	$6.1	$4.0	$3.6	$6.1	$0.0
Construction Services	$107.0	$156.2	$101.8	$83.7	$156.2	$0.0
3rd Party Agreements	$27.7	$37.7	$25.0	$18.9	$37.7	$0.0
Construction	$1,831.9	$1,770.0	$1,444.3	$1,011.8	$1,770.0	$0.0
ROW	$338.8	$338.8	$227.2	$226.1	$338.8	$0.0
Total	**$2,451.5**	**$2,451.5**	**$1,895.3**	**$1,436.3**	**$2,451.5**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$523.0	$155.2	$406.0	$278.2	$512.7	-$357.5
20 Stations	$318.9	$105.2	$302.0	$186.8	$334.5	-$229.3
30 Support Facilities	$5.3	$4.6	$11.6	$9.1	$4.9	-$0.4
40 Sitework & Special Conditions	$558.4	$1,169.0	$484.5	$343.4	$574.0	$595.0
50 Systems	$153.8	$49.6	$126.1	$85.2	$152.2	-$102.6
Construction Subtotal (10 - 50)	**$1,559.4**	**$1,483.5**	**$1,330.4**	**$902.8**	**$1,578.3**	**-$94.9**
60 Row, Land	$341.6	$338.8	$227.2	$226.1	$338.8	$0.0
70 Vehicles	$1.8	$1.8	$0.0	$0.0	$1.8	$0.0
80 Professional Services	$370.7	$398.0	$337.7	$307.4	$303.2	$94.9
90 Unallocated Contingency	$178.1	$229.5	$0.0	$0.0	$229.5	$0.0
Total (10 - 90)	**$2,451.5**	**$2,451.5**	**$1,895.3**	**$1,436.3**	**$2,451.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The FWLE project budget was baselined in September 2018 with a total contingency of $549.9M. Additional contingency of $460.0M (FTA P65 requirement in FFGA) is not reflected in the below contingency status. The current contingency balance is $449.0M.

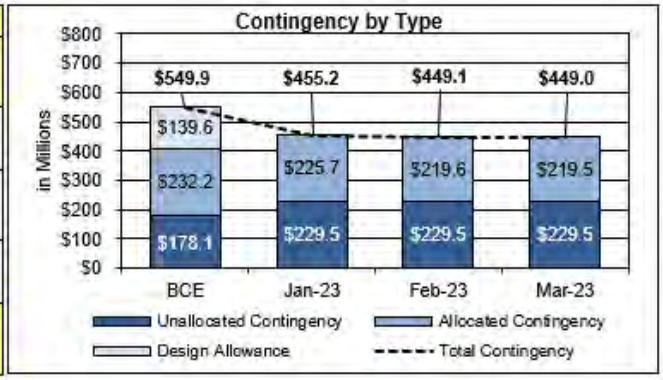
Design Allowance (DA) has been used and is no longer reported.

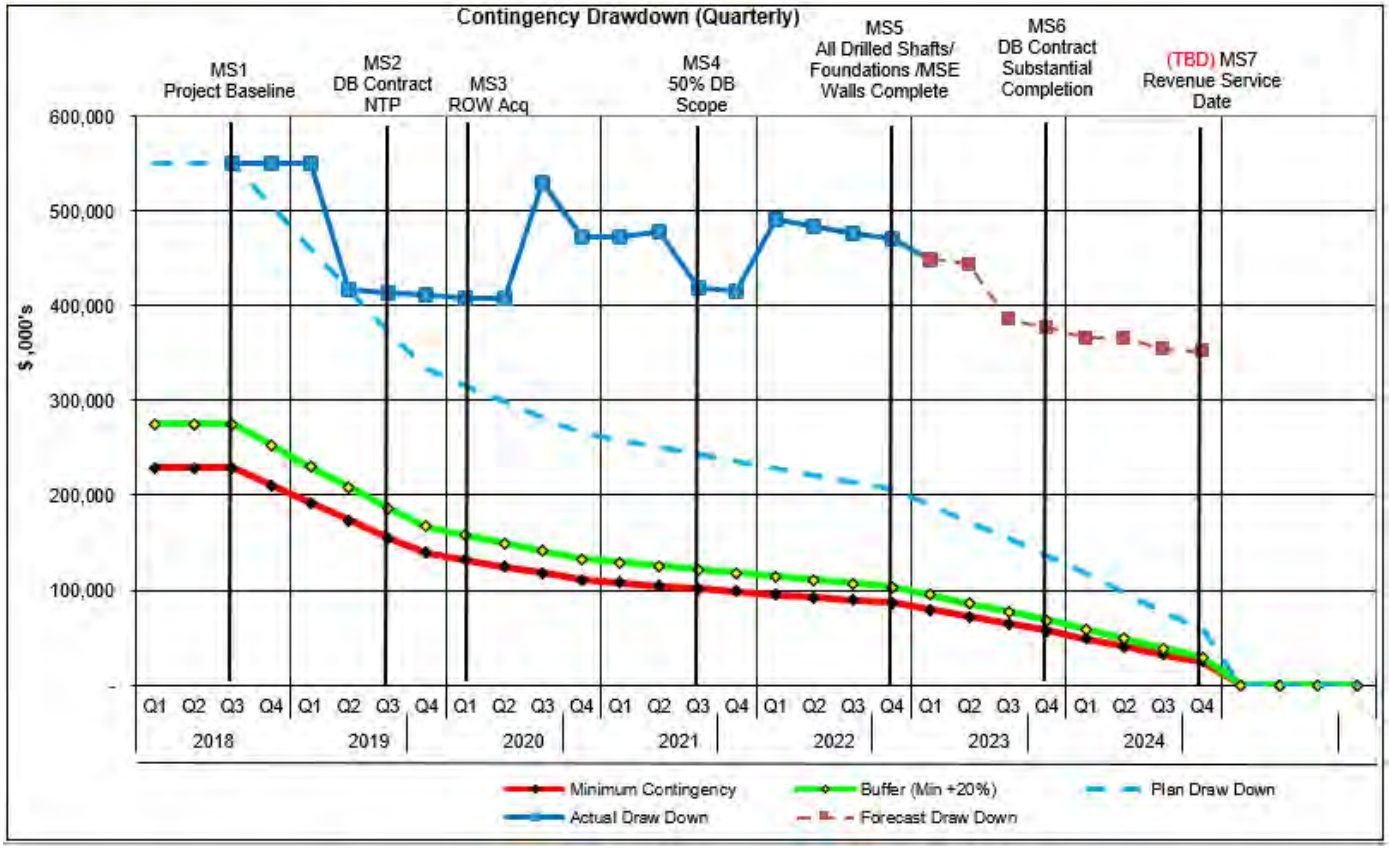
Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. During this period the overall AC was reduced by $0.1M due to an F200 executed change orders.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. During this period the UAC remains unchanged.

Contingency Status	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$139.6	5.7%	$0.0	0.0%
Allocated Contingency	$232.2	9.5%	$219.5	21.6%
Unallocated Contingency	$178.1	7.3%	$229.5	22.6%
Total:	**$549.9**	**22.4%**	**$449.0**	**44.2%**

Table figures are shown in millions.





Risk Management

Changes to the projects top risks are reflected below:

- F200 Contractor identified Structure C design solution, which will result in cost & schedule impacts to the contract.
- Overlap between the F200 Design Builder's presence at Structure C and the SR-509 project construction creates delay and inefficiency costs to the project.
- The integration of additional requirements for facilities and/or Systems (by ST and AHJs) could result in cost and schedule impacts.
- Wabtec staff are not available to support SCADA and PIMS deployment on the FWLE project, thus delaying Kiewit's completion and RSD.
- ROW possession and use and acquisition suffer delays or legal challenges, preventing the parcel from being acquired before it is needed for construction, further delaying the schedule of F210 construction.
- Known third party utility relocation may not occur as scheduled, resulting in cost and schedule impacts.
- PSE industrywide supply issues, primarily junction boxes, could impact construction schedule.
- Hazardous materials are likely to be encountered during F210 construction, resulting in cost and schedule impacts.
- The existing ST fiber-optic backbone might be insufficient to support the connection requirements of the project, resulting in cost and schedule impacts.
- The integration of additional scope by AHJs (e.g. betterments) could result in cost and schedule impacts.



WA2.3 STR C Grading CO6 Embankment

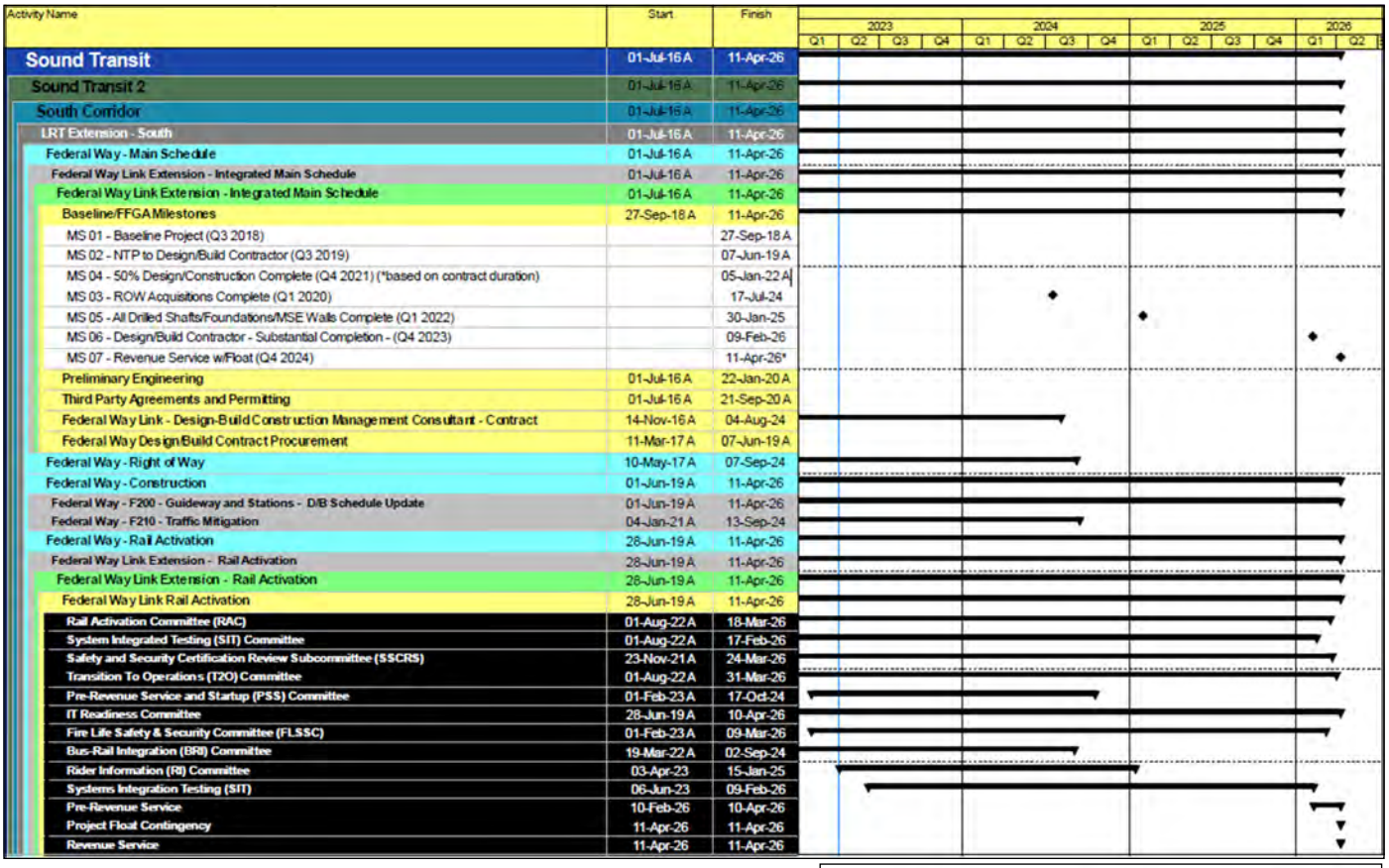


WA3.5 RSS Wall Removal

Project Schedule

The calculated weighted percent complete of the major construction contracts is 71.8%. The weighted percent complete and the graphics below do not account for the potential cost and schedule impact of F200 Structure C Long Span. The F200 March 2023 contract schedule was accepted. Included in the FWLE integrated schedule is the Design-Builder's Structure C Long Span impact. However, Sound Transit and the Design-Builder (DB) have not agreed upon the total impact of this change. Therefore, FFGA Milestone #7 may change.

FFGA Milestone #3 is trending to be finished by Q3 2024 due to delays in acquiring several F200 properties. The ROW team forecasts that all offers for F210 properties by Q3 2023. Next, the F210 Final Design continues to progress the 100% design and is on track to advertise for bid by Q3 2023.



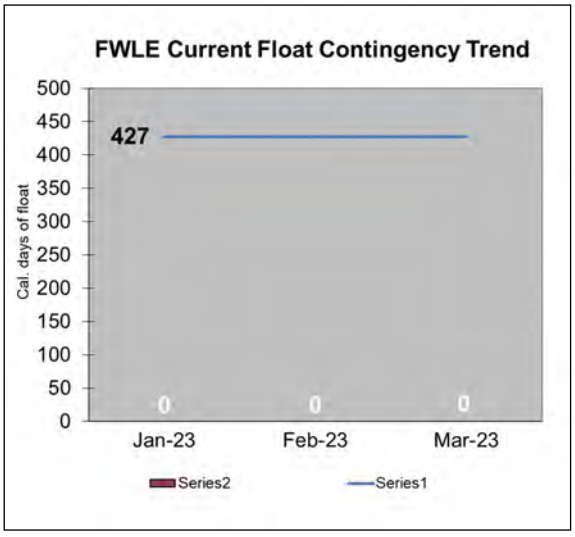
Activity Name	Start	Finish
Sound Transit	01-Jul-16 A	11-Apr-26
Sound Transit 2	01-Jul-16 A	11-Apr-26
South Corridor	01-Jul-16 A	11-Apr-26
LRT Extension - South	01-Jul-16 A	11-Apr-26
Federal Way - Main Schedule	01-Jul-16 A	11-Apr-26
Federal Way Link Extension - Integrated Main Schedule	01-Jul-16 A	11-Apr-26
Federal Way Link Extension - Integrated Main Schedule	01-Jul-16 A	11-Apr-26
Baseline/FFGA Milestones	27-Sep-18 A	11-Apr-26
MS 01 - Baseline Project (Q3 2018)		27-Sep-18 A
MS 02 - NTP to Design/Build Contractor (Q3 2019)		07-Jun-19 A
MS 04 - 50% Design/Construction Complete (Q4 2021) (*based on contract duration)		05-Jan-22 A
MS 03 - ROW Acquisitions Complete (Q1 2020)		17-Jul-24
MS 05 - All Drilled Shafts/Foundations/MSE Walls Complete (Q1 2022)		30-Jan-25
MS 06 - Design/Build Contractor - Substantial Completion - (Q4 2023)		09-Feb-26
MS 07 - Revenue Service w/Float (Q4 2024)		11-Apr-26*
Preliminary Engineering	01-Jul-16 A	22-Jan-20 A
Third Party Agreements and Permitting	01-Jul-16 A	21-Sep-20 A
Federal Way Link - Design-Build Construction Management Consultant - Contract	14-Nov-16 A	04-Aug-24
Federal Way Design/Build Contract Procurement	11-Mar-17 A	07-Jun-19 A
Federal Way - Right of Way	10-May-17 A	07-Sep-24
Federal Way - Construction	01-Jun-19 A	11-Apr-26
Federal Way - F200 - Guideway and Stations - D/B Schedule Update	01-Jun-19 A	11-Apr-26
Federal Way - F210 - Traffic Mitigation	04-Jan-21 A	13-Sep-24
Federal Way - Rail Activation	28-Jun-19 A	11-Apr-26
Federal Way Link Extension - Rail Activation	28-Jun-19 A	11-Apr-26
Federal Way Link Extension - Rail Activation	28-Jun-19 A	11-Apr-26
Federal Way Link Rail Activation	28-Jun-19 A	11-Apr-26
Rail Activation Committee (RAC)	01-Aug-22 A	18-Mar-26
System Integrated Testing (SIT) Committee	01-Aug-22 A	17-Feb-26
Safety and Security Certification Review Subcommittee (SSCRS)	23-Nov-21 A	24-Mar-26
Transition To Operations (T2O) Committee	01-Aug-22 A	31-Mar-26
Pre-Revenue Service and Startup (PSS) Committee	01-Feb-23 A	17-Oct-24
IT Readiness Committee	28-Jun-19 A	10-Apr-26
Fire Life Safety & Security Committee (FLSSC)	01-Feb-23 A	09-Mar-26
Bus-Rail Integration (BRI) Committee	19-Mar-22 A	02-Sep-24
Rider Information (RI) Committee	03-Apr-23	15-Jan-25
Systems Integration Testing (SIT)	06-Jun-23	09-Feb-26
Pre-Revenue Service	10-Feb-26	10-Apr-26
Project Float Contingency	11-Apr-26	11-Apr-26
Revenue Service	11-Apr-26	11-Apr-26

Project Float

Federal Way Link Extension was baselined with 427 days of project float contingency. Currently, the project is reporting zero days of project float contingency remaining. The decrease in project float contingency is caused by the continued impact of poor soil conditions at Structure C.

Sound Transit and the Design-Builder (DB) conducted several workshops in Q4 2022 to collaborate on how to best mitigate the impact of the Structure C delay. The DB has nearly completed all work on tangent pile walls. In addition, the DB has completed the Structure C Long Span design. Next, the DB will start to work on excavating to the bench so that pile driving operations can commence.

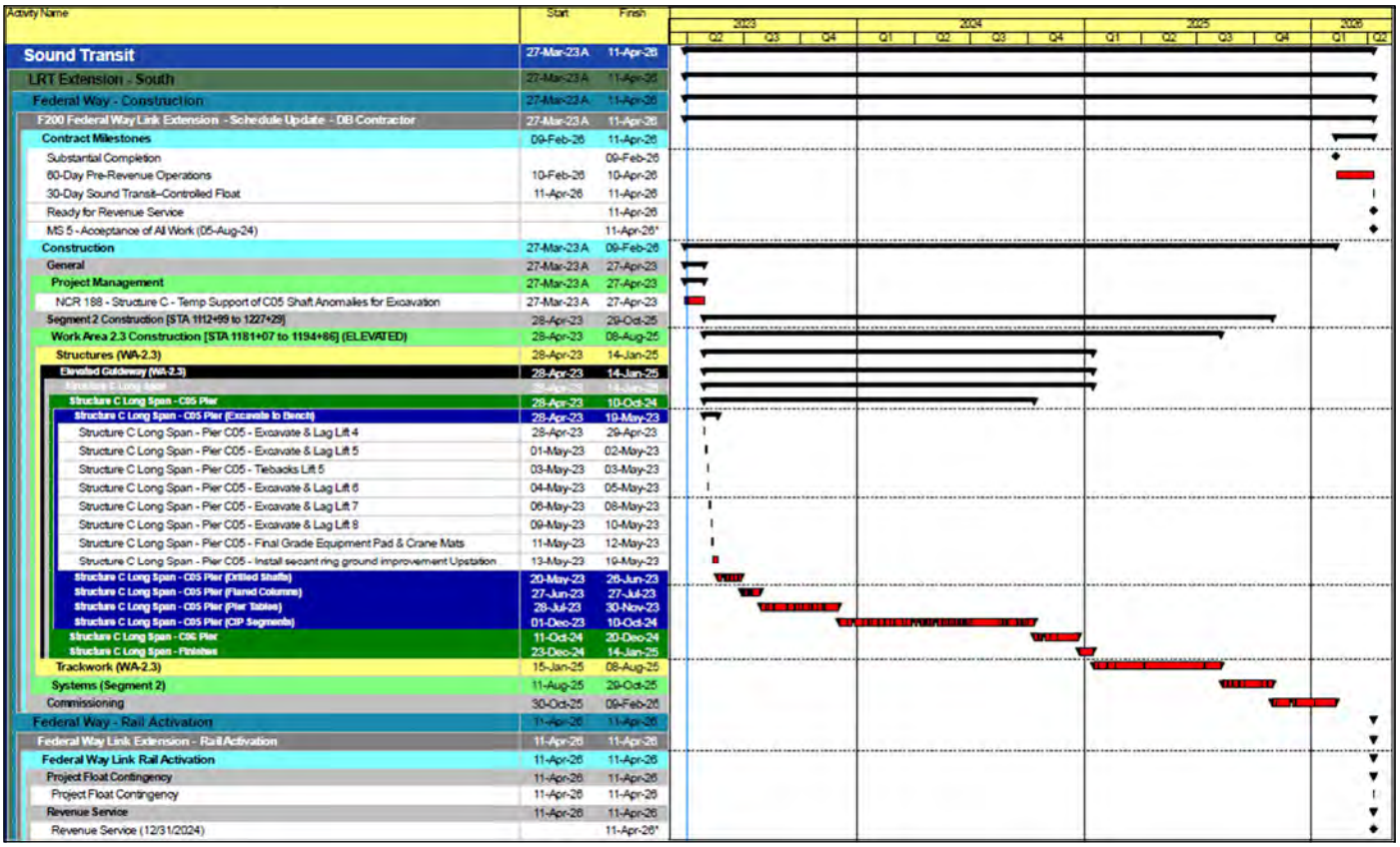
Note: Str. C negotiations are underway for impacts that will influence a new Revenue Service Date.



Critical Path Analysis

The critical path to revenue service commences with completing the Structure C Long Span tangent pile wall at Pier C05 before excavating to the bench. Next, drill shaft operations are forecasted to start by the end of Q2 2023. After the completion of the C05 Pier foundation work, construction of the C05 flared column, pier table, mobilization of traveler, and construction of cast-in-place (CIP) segments can be done. The critical path continues with the completion of Pier C06 CIP segments after which finish work such as Structure C Long Span drainage, cable rails, and curbs is the schedule. The critical path concludes with Segment 2 trackwork, systems integration, and pre-revenue operations.

Note: Str. C negotiations are underway for impacts that will influence a new Revenue Service Date.



Key Traffic Mitigation Issues

- Record of Decision (ROD) Modification approval from FTA removing two intersections from Traffic Mitigation project.
- City of Kent confirmed installation of new signal improvements (240th/260th).
- Coordination ongoing with ST/AHJ's/etc. to prep for 100% deliverable work.
- Continued coordination on alternative to Kent stormwater pipe and PSE gas line along 272nd (use of excess capacity in Pond SL-B).
- Completed potholing permits for WSDOT, finalizing with City of Federal Way and City of Kent.

Closely Monitored Issues

- F210 ROW acquisition.

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Federal Way Link Extension Property Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
275	371	440	391	444	437

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of FWLE 18 parcels added for traffic mitigation and 5 parcel added to board approved 4/1/2022.

Community Engagement

- Staffed a table at Mark Twain Elementary Literacy Night.
- Staffed a table at El Centro Skate and Connect hosted by El Centro de la Raza.
- Meeting with business stakeholders at Gateway Business Center.
- Coordinated Temporary Construction Easement closure.
- 23rd Ave long term closure notifications.
- Chelsea Condo notification.
- Coordinated with property owners along I-5 for fence removal and installation.



Photo of Mark Twain Elementary Literacy Night

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants, represented as a constant over the year. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year.

Overall, the project FTE is 1.1 less the staffing plan for this period. DBPM Services is higher than plan this period while addressing Design-Build contractor activities involving change management, minor design and major construction oversight that involves drilled shafts, guideway, parking garages, stations, utility work, and other civil work (including Structure C soil issues). ST staff is 15.2 under plan, however there are a few vacancies in the project that are in the process of being filled.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	46.8	31.6	15.2
Consultants	81.0	95.1	(14.1)
TOTAL	127.8	126.7	1.1
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*			

Sound Transit Board Actions

Board Action	Description	Date
R2023-07	Approving the CEO's Declaration of Surplus for Federal Way Link Extension WSDOT Land Exchange Turnback 1	3-23-2023

Construction Safety

Data/ Measure	March 2023	Year to Date	Project to Date
Recordable Injury/Illness Cases	1	1	15
Days Away From Work Cases	0	0	7
Total Days Away From Work	31	90	194
First Aid Cases	4	14	61
Reported Near Mishaps	1	2	15
Average Number of Employees on Worksite	571	-	-
Total # of Hours (GC & Subs)	98,220	291,851	2,060,520
OSHA Incident Rates	**Monthly Average**	**Year to Date**	**Project to Date**
Recordable Injury Rate	2.04	0.69	1.46
Lost Time Injury (LTI) Rate	0.00	0.00	0.68
Recordable National Average	***2.50***		
LTI National Average	***1.10***		
Recordable WA State Average	***4.40***		
LTI WA State Average	***2.00***		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Current Progress

Status at the close of March 2023, the baseline schedule confirmed completion: Contract total = 71.8%, Construction = 69.9%, and Design = 98.7%. Significant construction progress occurred on all segments in relation to: Guideway (track construction, systems duct bank, sub-ballast, superstructure and substructure). Construction progressed for KDM Station and Garage, Star Lake Station & Garage and Federal Way Downtown (FWD) garage, station, and End of Line Facility (EOL).TPSS and Signal House Fabrication and Procurement.

Design:

- Long Span design packages (Long Span Bridge; Retaining Walls) Issued for Construction.

Construction:

- Guideway substructure and superstructure construction completed in (all Segments except 2.3): Structures A, B,C,D,E,F,G and Z are complete, finish and track work remain.

Details	Progress	Details	Progress	Details	Progress	Details	Progress	Details	Progress	Details	Progress
Drilled Shafts	100%	Columns	100%	Caps and Straddles	100%	Girder Erection	100%	Abutments	100%	Decks	100%

- Track: Corridor Wide: Direct fixed track – plinths = 54%, Sub Ballast = 37%, Ballast = 27%, Ties =28%, Slabs and Matts = 49%, Rails = 17%. WA 1.1 DF Track. WA 1.2 Ballasted track. WA 1.3 DF Track. WA 2.1DF Track. WA 2.2 Ballasted track. WA 3.2 DF Track WA 3.5 DF Track and Ballasted Track. WA 3.7 Ballasted Track Noise wall, MSE wall, and CIP wall construction in work areas 1.2, 2.2, 2.3, 2.4, 3.1, 3.3, 3.5 and 3.7.
- TPSS S02: Anchoring and sealing of TPSS-S02 House. Grounding installation.
- KDM Station (47.4% complete): KDM Garage (72.54% complete).
- Structure C: Tangent pile walls and shafts C05, C06, C07.
- Star Lake Station (18.5% complete):): Extensive work on both East and West Platform and Plaza levels.
- Star Lake Garage (57.4% complete): Extensive work on both interior and exterior elements.
- FWD and EOL (33.5% complete) and FWD Garage modification (18.2% complete) continues.
- Milestone 2: WSDOT accepted the SR99 bridge deck repair work on 4/5.
- Milestone 3: Segment 1 OCS wire run installation, followed by testing and verification prior to TPSS S02 acceptance. TPSS S02 has been set and logistics of LRV storage is ongoing.



WA3.7 Wall R1363 Slab Concrete Formation



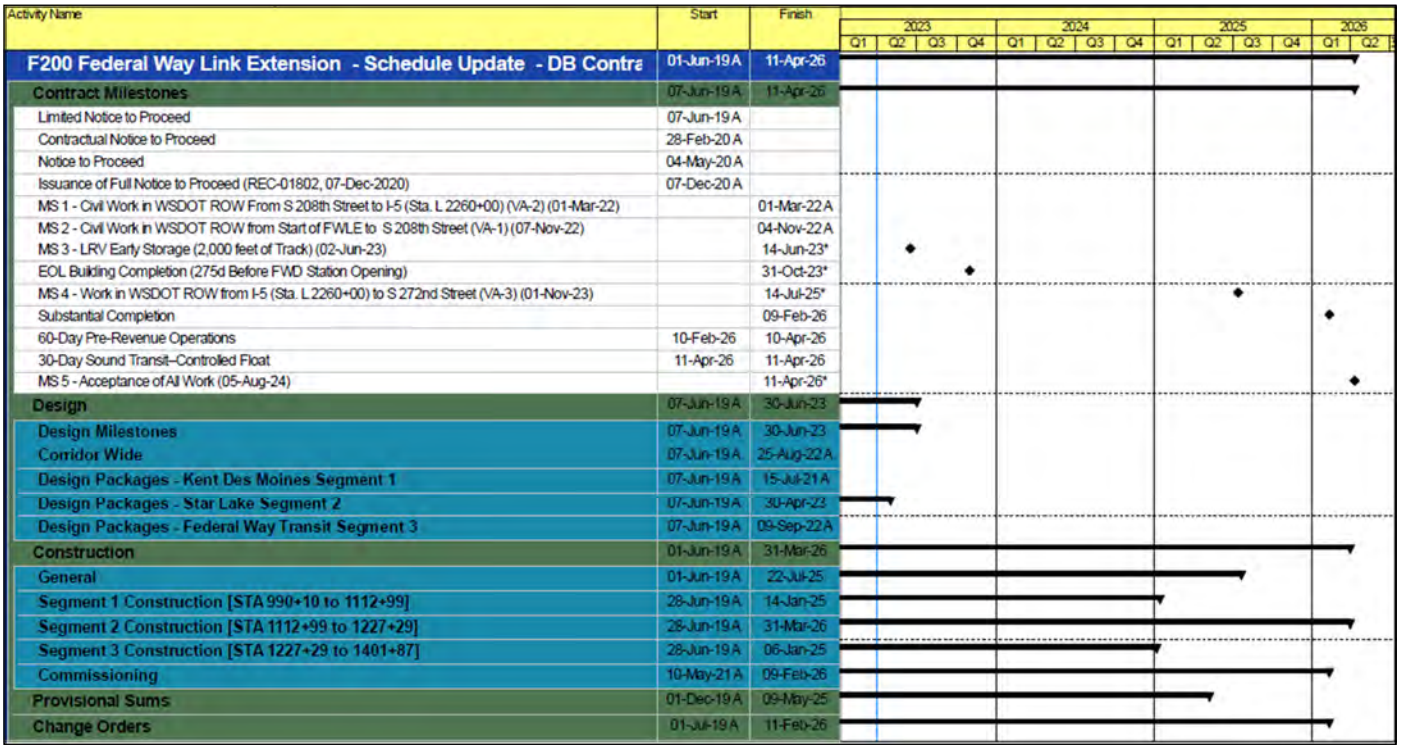
WA3.5 TPSS-06 Excavation

Schedule Summary

The March 2023 F200 schedule has been reviewed and accepted. Milestone #3 is trending twelve days after the contract required date of 02-Jun-22. Included in the F200 Design-Build schedule is the forecasted Structure C Long Span impact on contract milestones #4 and #5. Negotiations for this change are nearly complete. The final agreed-upon date for completion of the F200 contract may change the completion of MS 5 – Acceptance of All Work, which will influence a new Revenue Service Date.

In Work Area #1, the Design-Builder continues the construction of roadways, KDM Station and Garage finishes, MEP, and OCS wire runs. Throughout the alignment traction power work is ongoing. Next, at the Star Lake Station and Garage, work such as stairs, finishes, and utilities continue. At Work Area #2, the Design-Builder advances roadway work at 272nd St. and MSE walls. At Work Area #3, construction progresses for civil, landscaping, utilities, elevated guideway, direct fixation track, etc. Lastly, Federal Way Downtown Station and Garage structure work plus adjacent bus layover is underway.

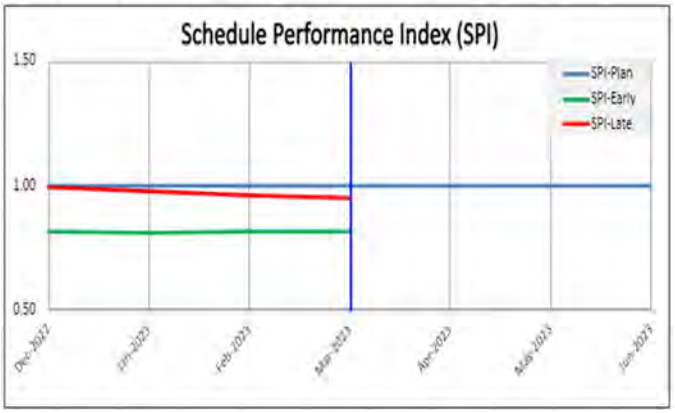
Activity Name	Start	Finish
F200 Federal Way Link Extension - Schedule Update - DB Contra	01-Jun-19 A	11-Apr-26
Contract Milestones	07-Jun-19 A	11-Apr-26
Limited Notice to Proceed	07-Jun-19 A	
Contractual Notice to Proceed	28-Feb-20 A	
Notice to Proceed	04-May-20 A	
Issuance of Full Notice to Proceed (REC-01802, 07-Dec-2020)	07-Dec-20 A	
MS 1 - Civil Work in WSDOT ROW From S 208th Street to I-5 (Sta. L 2260+00) (VA-2) (01-Mar-22)		01-Mar-22 A
MS 2 - Civil Work in WSDOT ROW from Start of FWLE to S 208th Street (VA-1) (07-Nov-22)		04-Nov-22 A
MS 3 - LRV Early Storage (2,000 feet of Track) (02-Jun-23)		14-Jun-23*
EOL Building Completion (275d Before FWD Station Opening)		31-Oct-23*
MS 4 - Work in WSDOT ROW from I-5 (Sta. L 2260+00) to S 272nd Street (VA-3) (01-Nov-23)		14-Jul-25*
Substantial Completion		09-Feb-26
60-Day Pre-Revenue Operations	10-Feb-26	10-Apr-26
30-Day Sound Transit–Controlled Float	11-Apr-26	11-Apr-26
MS 5 - Acceptance of All Work (05-Aug-24)		11-Apr-26*
Design	07-Jun-19 A	30-Jun-23
Design Milestones	07-Jun-19 A	30-Jun-23
Corridor Wide	07-Jun-19 A	25-Aug-22 A
Design Packages - Kent Des Moines Segment 1	07-Jun-19 A	15-Jul-21 A
Design Packages - Star Lake Segment 2	07-Jun-19 A	30-Apr-23
Design Packages - Federal Way Transit Segment 3	07-Jun-19 A	09-Sep-22 A
Construction	01-Jun-19 A	31-Mar-26
General	01-Jun-19 A	22-Jul-25
Segment 1 Construction [STA 990+10 to 1112+99]	28-Jun-19 A	14-Jan-25
Segment 2 Construction [STA 1112+99 to 1227+29]	28-Jun-19 A	31-Mar-26
Segment 3 Construction [STA 1227+29 to 1401+87]	28-Jun-19 A	06-Jan-25
Commissioning	10-May-21 A	09-Feb-26
Provisional Sums	01-Dec-19 A	09-May-25
Change Orders	01-Jul-19 A	11-Feb-26



Schedule Performance Index

For the March reporting period, the Early SPI is 0.81 and Late SPI is 0.95 and is calculated based on the EV report this period which is still under review.

Kiewit performance this period continues to reflect slow progress due to several issues, Station and Garages and most notably Structure C differing site conditions that is driving the critical path.



Next Period's Activities

Design:

- Structure C: DB plans to submit 90-100% long span bridge design.

Construction:

- Guideway superstructure construction is wrapping up, drainage, curb and finish work remains. Only Structure C remains.
- DF trackwork: WA 1.1 Structure A, WA 1.3- 2.1 structure B, WA 3.2 Structure D & WA 3.8 Structure G .
- Ballasted Trackwork WA 1.2, 2.2, 3.5 and 3.7.
- TPSS S02: Inspections, testing and commissioning.
- TPSS S03: Construction of TPSS pad.
- TPSS S05: Build footing and walls for enclosure. MSE wall work.
- TPSS S06: construct footing and walls.
- KDM Garage: Extensive work on exterior and interior.
- KDM Station: Extensive work on station north and south plaza and platform levels.
- Star Lake Garage: Extensive work on exterior and Interior. Closure strips (pour-backs), shear walls, columns, and PT decks. Plumbing installations.

Construction (*continued*):

- Midway landfill: wall work and track work.
- Structure C: Tangent pile rebar, drilling, and concrete placement at C06 and C07.
- Structure C: Tangent pile rebar, drilling, and concrete placement at C06 and C07.
- Star Lake Station: Extensive work on both plaza and platform levels.
- Star Lake Ancillary Building: MEPF interior walls, and testing and commissioning .
- FWD Garage: PT deck, wall and column work.
- FWD Station: Extensive work on both North and South surface and platform levels.
- Milestone 2: WSDOT accepted the SR99 bridge deck repair work on 4/5 .
- Milestone 3: Install housing and major equipment. Wire pulls and terminations. Testing, and verification. MS 3 – LRV Early Storage.

Closely Monitored Issues (F200)

- Both Structure C tangent pile and bridge packages passed IFC stage; IFC submittal verification completed. Continue temporary work at Structure C including access road and drill pad installation.

Cost Summary

Present Financial Status	Amount
F200 Contractor - Kiewit Infrastructure West Co	
Original Contract Value	$1,285,200,000
Change Order Value	$173,699,866
Current Contract Value	$1,458,899,866
Total Actual Cost (Incurred to Date)	$992,193,340
Percent Complete	71.8%
Authorized Contingency + Add'l Ctg	$248,297,519
Contingency Drawdown	$173,699,866
*Contingency Index *Excludes ATC/NTD	1.52



WA2.4 Star Lake Station Concrete Placement

Project Summary

Scope

This project adds a new at-grade light rail station to the existing 1 Line on Martin Luther King Jr Way S between S Graham St and S Morgan St in Seattle.

The project bridges the 1.5-mile gap between the existing Columbia City and Othello stations, and increases light rail access in the growing Hillman City, Brighton, New Holly, and Beacon Hill neighborhoods.

The project provides improvements to rider access, including improvements to pedestrian, bicycle, and bus facilities.



Map of Project Alignment

Phase

Planning

Budget

$2.9M through completion of Preliminary Engineering

Schedule

Target date: 2031

Key Project Activities

- Assembled project team and documented roles and responsibilities through project chartering.
- Preparing consultant procurement solicitation for Alternatives Analysis, Conceptual Engineering/Environmental Assessment, and an option for Preliminary Engineering services. Solicitation target date: Q2 2023.

Project Cost Summary

The Graham St. Infill Station is voter-approved projects under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target date of 2031.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $1.71M in 2023 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$0.4	$0.0	$0.0	$0.4	$0.0
Preliminary Engineering	$2.3	$0.0	$0.0	$2.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.1	$0.0	$0.0	$0.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$2.9**	**$0.0**	**$0.0**	**$2.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Summary

Scope

Limits City of Tacoma

Alignment The Hilltop Tacoma Link Extension (HTLE) project is a 2.4-mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way (MLK).

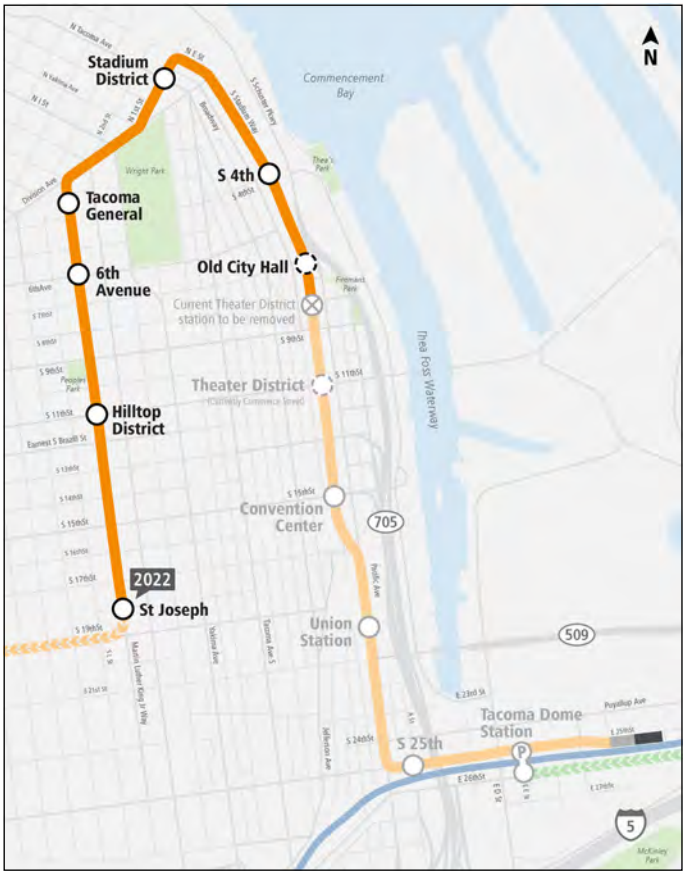
Stations Old City Hall, S. 4th, Stadium District, Tacoma General, 6th Avenue, Hilltop District, and St. Joseph.

Systems Expansion of the Operations and Maintenance Facility (OMF). The at-grade alignment will include additional signals, Overhead Catenary Systems (OCS), traction power, and communications infrastructure.

Phase Construction

Budget $282.7 Million (Increased February 2022)

Schedule Revenue Service: Under review



Map of Hilltop Tacoma Link Extension

Key Project Activities

Final Design: Design Consultant continued design services during construction.

Construction: The contractor is nearing completion of civil and systems work. Systems Integration Testing is underway.

- **Heading 1:** Performed punch list work and completed road restoration at S. 4th and Broadway.
- **Heading 2**: Performed punch list work and installed signage at intersections.
- **Heading 3:** Performed punch list work and installed signage at intersections.
- **OMF:** MS#1 complete.

Testing and Commissioning: Conducted LRV SIT Pull Away tests.

Closely Monitored Issues

- Staff continues to monitor LRV conditional acceptance timelines to support pre-revenue service.
- Staff continues to assist contractor planning and execution efforts for required systems tests and support agency integrated testing effort.
- Delays to system integration test schedule associated with track quality issues will delay RSD from Q1 to Q3 2023.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period approximately $1.3 was incurred. The majority of the expenditures were for internal labor.

Cost Summary by Phase

Project Phase	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$28.9	$25.0	$24.9	$28.9	$0.0
Preliminary Engineering	$5.6	$5.6	$5.6	$5.6	$0.0
Final Design	$16.2	$16.0	$15.7	$16.2	$0.0
Construction Services	$16.7	$15.4	$15.1	$16.7	$0.0
Third Party Agreements	$1.4	$1.3	$1.0	$1.4	$0.0
Construction	$172.0	$163.1	$160.7	$172.0	$0.0
Vehicles	$40.1	$38.5	$34.5	$40.1	$0.0
ROW	$1.9	$1.9	$1.9	$1.9	$0.0
Contingency	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$282.7**	**$266.8**	**$259.4**	**$282.7**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Adopted Budget vs. EFC
10 Guideway & Track	$32.9	$31.2	$30.8	$32.9	$0.0
20 Stations	$3.7	$3.5	$3.4	$3.7	$0.0
30 Support Facilities	$43.7	$41.4	$40.8	$43.7	$0.0
40 Sitework & Special Conditions	$54.9	$52.2	$51.4	$55.0	$0.1
50 Systems	$36.7	$34.8	$34.3	$36.7	$0.0
Construction Subtotal (10 - 50)	**$171.9**	**$163.1**	**$160.7**	**$172.0**	**-$0.1**
60 ROW, Land	$1.8	$1.9	$1.9	$1.9	$0.2
60 Vehicles	$39.8	$38.5	$34.5	$40.1	$0.3
80 Professional Services	$67.4	$63.2	$62.2	$68.8	$1.4
90 Unallocated Contingency	$2.0	$0.0	$0.0	$0.0	-$2.0
Total (10 - 90)	**$282.7**	**$266.8**	**$259.4**	**$282.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The project was baselined in September 2017 with a total contingency of $33.8M. Since baselining, there were drawdowns on AC and UAC for Tacoma LRV, T100 construction, Design Services During Construction and Construction Management services contracts. The baseline contingency levels were insufficient and required an additional $35.4M which was approved by the ST Board in June 2020. A further $30M was approved by the ST Board in February 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA is at $0, as a result of completion of Final Design.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the AC decreased by approximately $0.3M due to change orders on the Vehicle Inspection contract and the T100 contract.

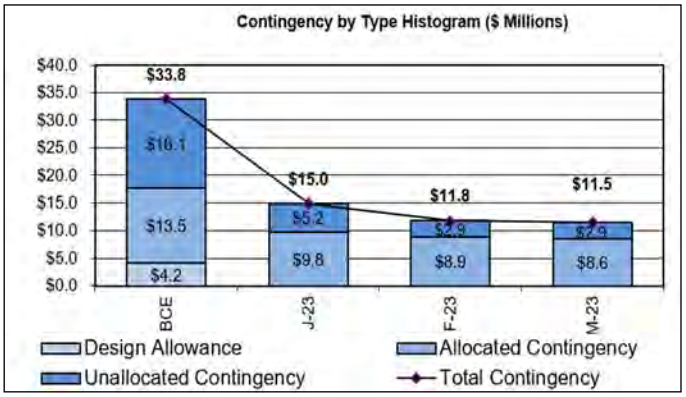
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance was unchanged this period.

Contingency Status (Monthly)

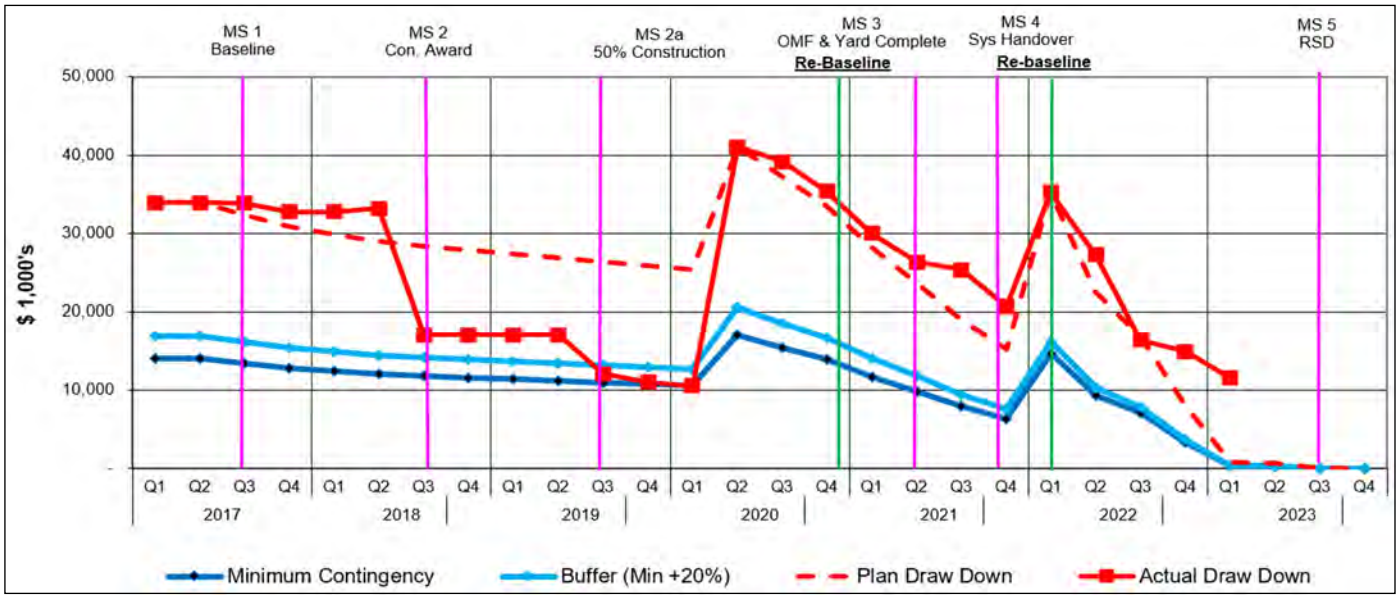
Type	Baseline		Re-Baseline	
	Amount	% of Total	Amount	% of Total
Design Allowance	$4.2	2.2%	$0.0	0.0%
Allocated Contingency	$13.5	6.8%	$8.6	36.9%
Unallocated Contingency	$16.1	8.2%	$2.9	12.5%
Total	**$33.8**	**17.2%**	**$11.5**	**49.2%**

Table figures are shown in millions.

Contingency by Type ($ Millions)



Contingency Drawdown (Quarterly)



Contingency Drawdown as of March 2023

Risk Management

The following are the top project wide risks:

- The T100 contractor may submit a cumulative impact claim that exceeds available budget.
- LRV manufacturer may not submit completed documentation on time and thereby delay conditional acceptance of vehicles.
- Lack of detail in T100 construction schedule may impede adequate resource planning for rail activation, safety certification, System Integration Testing (SIT) and vehicle testing and commissioning.
- Delays in commissioning could impact training capacity and delay revenue service.
- Delays after entering pre-revenue service may delay revenue service.



Systems Integration Test 408 in progress

Project Schedule

The project completion schedule was updated through the end of March 2023 and remains 99% percent physically complete.

Revenue Service: Current forecast indicates revenue service in QTR3 2023. Exact details of the RSD will be identified at Readiness Review Meeting #3 scheduled for June 2023.

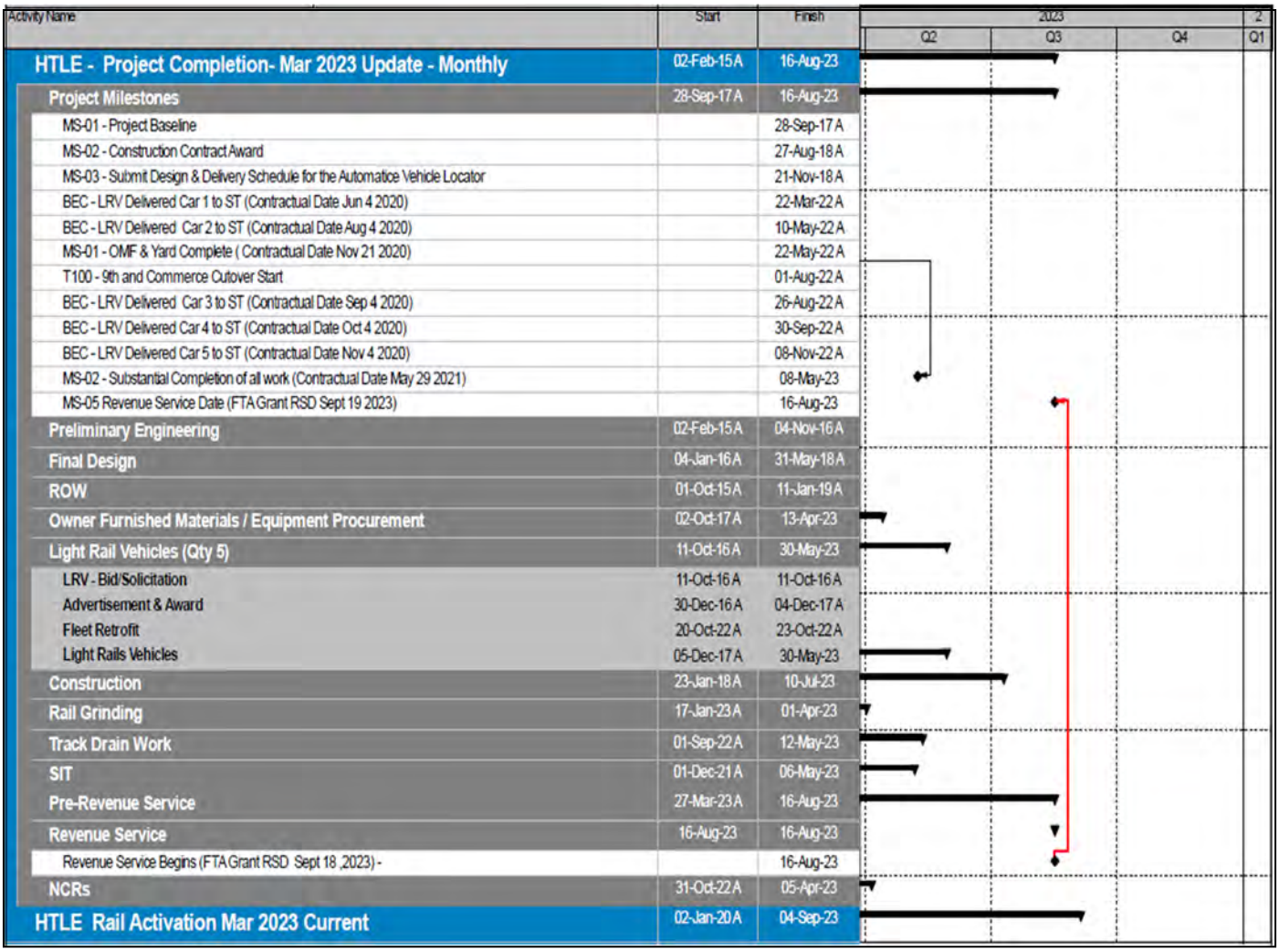
BEC LRV: LRV #1 Burn-in (1st 1000 km) was completed on March 31. The car builder continues work on field modifications required for conditional acceptance.

T100: The contractor's March 2023 CPM schedule is under review. Sound Transit estimates T100 substantial completion in May 2023.

System Integration Testing: Performed retest of SIT 408 Grade Crossing at 7th and Commerce St.

Rail Activation: The rail activation schedule includes safety certification activities, maintenance training and Operations familiarization, qualifications and certifications required for the start of pre-revenue service.

Quantitative Risk Analysis (QRA) A risk review meeting was held on March 21, 2023.

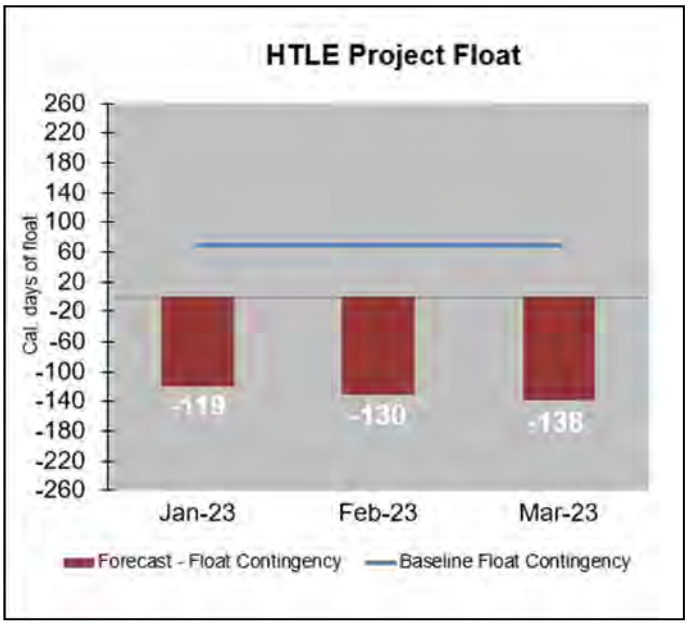


Activity Name	Start	Finish
HTLE - Project Completion- Mar 2023 Update - Monthly	02-Feb-15 A	16-Aug-23
Project Milestones	28-Sep-17 A	16-Aug-23
MS-01 - Project Baseline		28-Sep-17 A
MS-02 - Construction Contract Award		27-Aug-18 A
MS-03 - Submit Design & Delivery Schedule for the Automatice Vehicle Locator		21-Nov-18 A
BEC - LRV Delivered Car 1 to ST (Contractual Date Jun 4 2020)		22-Mar-22 A
BEC - LRV Delivered Car 2 to ST (Contractual Date Aug 4 2020)		10-May-22 A
MS-01 - OMF & Yard Complete (Contractual Date Nov 21 2020)		22-May-22 A
T100 - 9th and Commerce Cutover Start		01-Aug-22 A
BEC - LRV Delivered Car 3 to ST (Contractual Date Sep 4 2020)		26-Aug-22 A
BEC - LRV Delivered Car 4 to ST (Contractual Date Oct 4 2020)		30-Sep-22 A
BEC - LRV Delivered Car 5 to ST (Contractual Date Nov 4 2020)		08-Nov-22 A
MS-02 - Substantial Completion of all work (Contractual Date May 29 2021)		08-May-23
MS-05 Revenue Service Date (FTA Grant RSD Sept 19 2023)		16-Aug-23
Preliminary Engineering	02-Feb-15 A	04-Nov-16 A
Final Design	04-Jan-16 A	31-May-18 A
ROW	01-Oct-15 A	11-Jan-19 A
Owner Furnished Materials / Equipment Procurement	02-Oct-17 A	13-Apr-23
Light Rail Vehicles (Qty 5)	11-Oct-16 A	30-May-23
LRV - Bid/Solicitation	11-Oct-16 A	11-Oct-16 A
Advertisement & Award	30-Dec-16 A	04-Dec-17 A
Fleet Retrofit	20-Oct-22 A	23-Oct-22 A
Light Rails Vehicles	05-Dec-17 A	30-May-23
Construction	23-Jan-18 A	10-Jul-23
Rail Grinding	17-Jan-23 A	01-Apr-23
Track Drain Work	01-Sep-22 A	12-May-23
SIT	01-Dec-21 A	06-May-23
Pre-Revenue Service	27-Mar-23 A	16-Aug-23
Revenue Service	16-Aug-23	16-Aug-23
Revenue Service Begins (FTA Grant RSD Sept 18 ,2023) -		16-Aug-23
NCRs	31-Oct-22 A	05-Apr-23
HTLE Rail Activation Mar 2023 Current	02-Jan-20 A	04-Sep-23

Project Float

There is zero float remaining on the project necessitating the need to revise RSD. Staff continues to forecast an RSD to occur between late August and early September 2023.

The March schedule update indicates all five LRVS are forecast to be conditionally accepted in late May. Completed Certificate of Conformance reviews by ST System Safety Assurance for LRVs 1-4 are forecast no later than June 2023 which allows for the start of pre-revenue service.



Critical Path Analysis

The project completion schedule contains multiple critical paths.

The near critical path pertains to LRV on-site testing, burn-in and conditional acceptance of LRVs 1 – 4 required for the start of simulated service.

The main critical path is the completion of System Integration Tests, safety certification and maintenance training required to start simulated service.

Activity Name	Start	Finish
HTLE - Project Completion- Mar 2023 Update - Monthly	27-Mar-23 A	09-Aug-23
Project Milestones	09-Aug-23	09-Aug-23
MS-05 Revenue Service Date (FTA Grant RSD Sept 19 2023)		09-Aug-23
SIT	06-Apr-23	06-May-23
MAINLINE SIT	06-Apr-23	06-May-23
SIT 204 Ride Quality Retest (C22-017)	06-Apr-23	06-Apr-23
SIT 303 - Transfer Trip - Division & I ST Fiber Repair	06-Apr-23	06-Apr-23
SIT 408 - Grade crossings /Traffic Interface Skoda and BEC	06-Apr-23	11-Apr-23
SIT 404B - TrainTracking (EMTRAC ITS/AVL) - Mainline Skoda and BEC	17-Apr-23	22-Apr-23
SIT 501 TCN Redundancy Test (ST-no LRV required)	23-Apr-23	24-Apr-23
SIT 506 - Train Tracking (EMTRAC ITS/AVL) - Mainline SIT 506 (Skoda and BEC)	01-May-23*	06-May-23
Pre-Revenue Service	13-May-23	09-Aug-23
Trainer Certification	13-May-23	13-May-23
Supervisor Certification	14-May-23	20-May-23
Operator Certification	21-May-23	10-Jun-23
Technician Certification	11-Jun-23	17-Jun-23
Simulated Service (Validation) - Turn Back @7th	18-Jun-23	21-Jun-23
PX - Comms/Remaining Sim Service	11-Jul-23	09-Aug-23
Entire Alignment Available for RS		09-Aug-23
Revenue Service	09-Aug-23	09-Aug-23
Revenue Service Begins (FTA Grant RSD Sept 18 ,2023) -		09-Aug-23
NCRs	27-Mar-23 A	05-Apr-23
HTLE Rail Activation Mar 2023 Current	23-Jan-23 A	24-Aug-23
Mainline	23-Jan-23 A	09-Aug-23
TASK 00 - Transition To Operations - Project Delivery	06-May-23	11-May-23
TASK 01 - Rail Activation Management	10-Jul-23	10-Jul-23
TASK 07 - Safety and Security	23-Jan-23 A	08-Aug-23
TASK 10 - Passenger Information , Public Stakeholder and Employee Relations	11-Jul-23	09-Aug-23
Rail Activation Closeout	10-Aug-23	24-Aug-23
TASK 10 - Passenger Information , Public Stakeholder and Employee Relations	10-Aug-23	24-Aug-23
Deploy Ambassadors	10-Aug-23	24-Aug-23

Community Engagement

- Sent Multicare representatives weekly email to go over construction impacts and project updates.
- Sent regular construction traffic control updates to the HTLE email list, HTLE Facebook page, and stakeholder email list.
- Provided a project update at the Hilltop Business Association at their regular monthly meeting.
- Provided a project update at the Stadium District Business Association at their regular monthly meeting.
- Provided a project update to the City of Tacoma's Links to Opportunity project staff.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

ST staff variance reflects additional staff required due to adjusted RSD. ST will monitor project needs and adjust FTE levels as needed. Consultant FTEs are higher than planned as the yearly plan forecasts reductions in future months.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.0	12.8	(1.8)
Consultants	9.7	16.1	(6.4)
TOTAL	20.7	28.9	(8.2)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None this period.	

Construction Safety

Data/ Measure	*March 2023*	*Year to Date*	*Project to Date*
Recordable Injury/Illness Cases	0	0	15
Days Away From Work Cases	0	0	1
Total Days Away From Work	0	0	0
First Aid Cases	0	0	27
Reported Near Mishaps	0	0	70
Average Number of Employees on Worksite	25	-	-
Total # of Hours (GC & Subs)	7,691	1,8426	476,945
OSHA Incident Rates	***Month***	***Year to Date***	***Project to Date***
Recordable Injury Rate	0.00	0.00	6.29
Lost Time Injury (LTI) Rate	0.00	0.00	0.42
Recordable National Average	***2.50***		
LTI National Average	***1.10***		
Recordable WA State Average	***4.40***		
LTI WA State Average	***2.00***		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract T100 — Hilltop Tacoma Link Extension

Current Progress

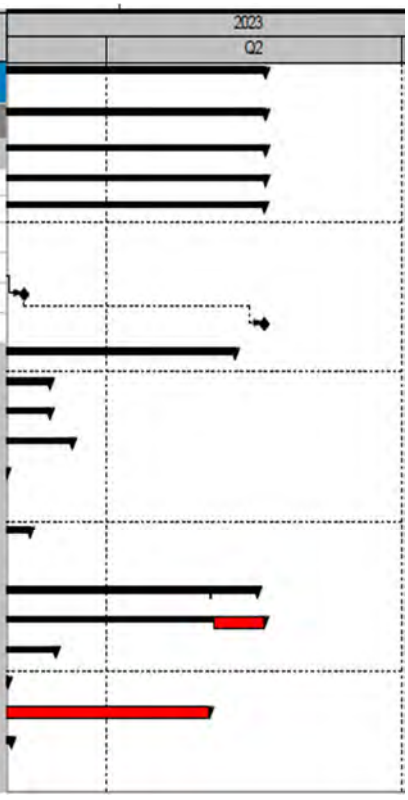
- **Heading 1**: Raised utility lids on Commerce Street. Completed S.7th and Commerce signal work for retest of SIT 408 Grade Crossing. Continued punchlist work.
- **Heading 2**: Completed roadway restoration at N. Yakima Street and N. 2nd Street. Continued punchlist work.
- **Heading 3:** Completed installing handrails at the St. Joseph's station. Continued installation of overhead light conduit/ conductor for street light service at S. 16th and MLK. Continued punchlist work.
- **General:** Continue testing and commissioning of main alignment.

Schedule Summary

The T100 March 2023 CPM schedule is still under review. The contractor reports Milestone #2 Substantial Completion in late May 2023.

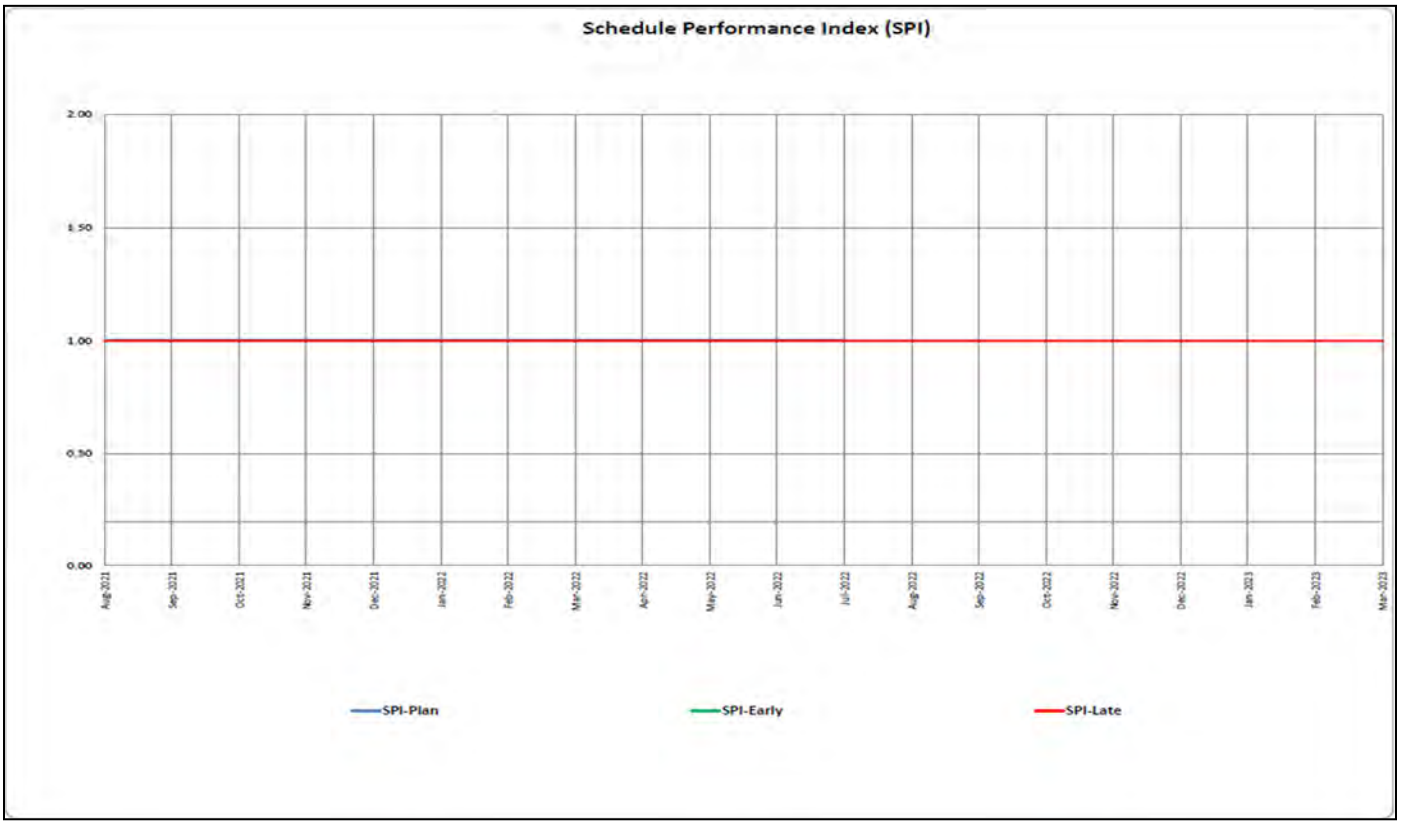
The contractor's schedule includes remaining punch list items which do not affect the completion of Milestone #2 Substantial Completion or the start of pre-revenue service but are required to be complete prior to final acceptance

Activity Name	Start	Finish
T100 Hilltop Tacoma Link Extension Schedule February Update	31-May-18 A	20-May-23
Tacoma Links Baseline Schedule	31-May-18 A	20-May-23
Milestones	29-Jun-18 A	20-May-23
Job Milestones	29-Jun-18 A	20-May-23
Contractual Milestones	21-Nov-18 A	19-May-23
Contr. MILESTONE 3: Submit and Design of and Delivery Schedule for AVL (NTP+90 = 11/25/18)		21-Nov-18 A
Contr. MILESTONE 1: Substantial Completion of OMF & Yard (NTP + 817 + 116 = 3/17/21)		20-May-22 A
Contr. MILESTONE 1A: OMF Final Completion		06-Mar-23
Contr. MILESTONE 2: Substantial Completion of All Work (NTP + 1005 + 247+18 = 2/17/22)		19-May-23*
PreConstruction	31-May-18 A	10-May-23
Heading 1: 7th & Commerce to Stadium Way & Division	15-Oct-18 A	14-Mar-23
Heading 2: Stadium Way & Division to Division St and MLK	23-Oct-18 A	14-Mar-23
Heading 3: Division St and MLK to MLK & 19th	15-Oct-18 A	21-Mar-23
OCS Wire Runs	19-Jul-21 A	01-Mar-23
Train Signal System	19-Dec-20 A	30-Dec-22 A
Job Wide ITS	15-Sep-22 A	08-Mar-23
OMF Facility	29-Aug-18 A	04-Nov-22 A
Testing & Commisioning	11-Mar-19 A	17-May-23
Change Orders	07-Jan-19 A	19-May-23
Provisional Sum Time Impacts	01-Feb-19 A	16-Mar-23
Other Time Impacts	04-Mar-19 A	01-Mar-23
RFCs	09-Jan-19 A	02-May-23
Provisional Sums	03-Dec-18 A	02-Mar-23
Weather Days	04-Feb-19 A	27-Jan-20 A



Schedule Performance Index

This period the early SPI and late SPI were 1.0 which is consistent with last month. The SPI shown is relative to the project baseline and does not incorporate executed change orders and time extensions. The contractor needs to reforecast executed changes, upon receiving and acceptance, ST will incorporate the updated data into the SPI and report accordingly. Until such time, Early SPI will remain at 1.0.



Next Period's Activities

- **Heading 1**: Continue punchlist work.
- **Heading 2**: Continue punchlist work.
- **Heading 3**: Continue punchlist work. Complete installation of overhead light conduit/conductor for street light service at S. 16th and MLK.
- **General:** Continue Systems Integration Testing including SIT 204 Ride Quality and SIT 408 Grade Crossing on the extension

Closely Monitored Issues

- Quality issues of track installation delayed some systems integration tests, including those associated with vehicle testing. Tests are re-sequenced to mitigate impacts but delays have impacted start of pre-revenue service.
- ST continues to monitor timeline of conditional acceptance of LRVs to support start of pre-revenue service.
- Notifications to the community of upcoming construction activities are ongoing. Business mitigation efforts are underway to support businesses impacted by construction activities. Community Outreach staff are managing this effort with the support of the contractor, City of Tacoma and ST field staff. The feedback from these businesses assisted the project team with developing robust Commerce Street Plan.

Cost Summary

Present Financial Status	Amount
T100 Contractor— Walsh Construction Company	
Original Contract Value	$108,295,000
Change Order Value	$33,459,104
Current Contract Value	$141,754,104
Total Actual Cost (Incurred to Date)	$140,503,195
Percent Complete	99%
Authorized Contingency	$40,114,750
Contingency Drawdown	$33,459,104
Contingency Index (CI = % Complete/% Ctg Spent)	1.19

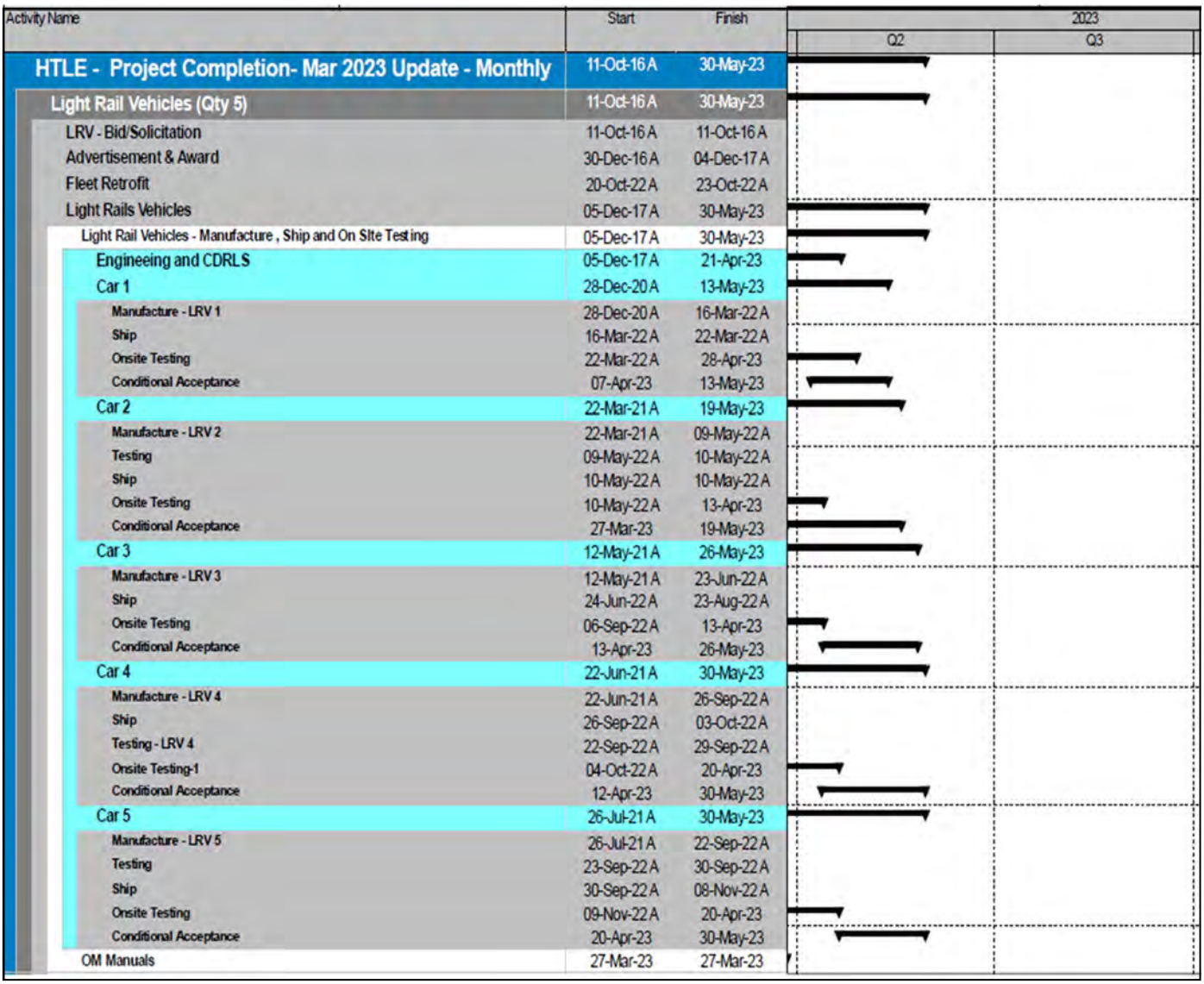


Paving North I Street

Contract RTA/RP 0014-16 — Tacoma Link Light Rail Vehicle (LRV) Procurement

Current Progress

- LRV #1: Conditional acceptance forecasted for May 13, 2023.
- LRV #2: Conditional acceptance forecasted for May 19, 2023.
- LRV #3: Conditional acceptance forecasted for May 26, 2023.
- LRV #4: Conditional acceptance on May 30, 2023.
- LRV #5: Conditional acceptance on May 30, 2023



Activity Name	Start	Finish
HTLE - Project Completion- Mar 2023 Update - Monthly	11-Oct-16 A	30-May-23
Light Rail Vehicles (Qty 5)	11-Oct-16 A	30-May-23
LRV - Bid/Solicitation	11-Oct-16 A	11-Oct-16 A
Advertisement & Award	30-Dec-16 A	04-Dec-17 A
Fleet Retrofit	20-Oct-22 A	23-Oct-22 A
Light Rails Vehicles	05-Dec-17 A	30-May-23
Light Rail Vehicles - Manufacture , Ship and On Site Testing	05-Dec-17 A	30-May-23
Engineering and CDRLS	05-Dec-17 A	21-Apr-23
Car 1	28-Dec-20 A	13-May-23
Manufacture - LRV 1	28-Dec-20 A	16-Mar-22 A
Ship	16-Mar-22 A	22-Mar-22 A
Onsite Testing	22-Mar-22 A	28-Apr-23
Conditional Acceptance	07-Apr-23	13-May-23
Car 2	22-Mar-21 A	19-May-23
Manufacture - LRV 2	22-Mar-21 A	09-May-22 A
Testing	09-May-22 A	10-May-22 A
Ship	10-May-22 A	10-May-22 A
Onsite Testing	10-May-22 A	13-Apr-23
Conditional Acceptance	27-Mar-23	19-May-23
Car 3	12-May-21 A	26-May-23
Manufacture - LRV 3	12-May-21 A	23-Jun-22 A
Ship	24-Jun-22 A	23-Aug-22 A
Onsite Testing	06-Sep-22 A	13-Apr-23
Conditional Acceptance	13-Apr-23	26-May-23
Car 4	22-Jun-21 A	30-May-23
Manufacture - LRV 4	22-Jun-21 A	26-Sep-22 A
Ship	26-Sep-22 A	03-Oct-22 A
Testing - LRV 4	22-Sep-22 A	29-Sep-22 A
Onsite Testing-1	04-Oct-22 A	20-Apr-23
Conditional Acceptance	12-Apr-23	30-May-23
Car 5	26-Jul-21 A	30-May-23
Manufacture - LRV 5	26-Jul-21 A	22-Sep-22 A
Testing	23-Sep-22 A	30-Sep-22 A
Ship	30-Sep-22 A	08-Nov-22 A
Onsite Testing	09-Nov-22 A	20-Apr-23
Conditional Acceptance	20-Apr-23	30-May-23
OM Manuals	27-Mar-23	27-Mar-23

Project Summary

Scope Design, manufacturing, assembly, inspection, testing and delivery of 152 low floor light rail vehicles for service requirements of Northgate, East Link and Lynnwood Link, Federal Way and Downtown Redmond Extensions.

Phase Manufacturing, delivering, testing &

Budget $740.7 Million (Baseline September 2015; Amended April 2017)

Schedule Baseline Project Completion: Q3 2024



Conditional Accepted Siemens light rail vehicle placed into service

Key Project Activities

- Continued LRV deliveries to ST's Operations and Maintenance Facilities – two LRVs were delivered this month.
- Continued Conditional Acceptance (CA) activities on delivered LRVs at ST's OMF – three LRVs were CA this month.
- Continued shuttling of LRVs between OMF East in Bellevue and OMF Central in Seattle as a mitigation measure to address overflow in OMF Central yard storage — four Series 2 LRVs transferred to OMF Central this month.
- Continued final assembly and car shell fabrication in Sacramento Facilities – currently there are 20 cars at various stages of final assembly and car shells.
- ATP retrofitted Series 1 LRV qualification tests were successfully completed in March 2023; safety certification process is underway.

Closely Monitored Issues

- Ten fleet defects have been declared; the commissioning team efforts in responding to defects is contributing to delay in Conditional Acceptance (CA) of additional LRVs. ST is working closely with Siemens to resolve and provide vehicle maintenance support.
- OMF Central Yard LRV storage capacity continues to be an issue that may affect recovery schedule, preventive maintenance or spares available to support peak service. Siemens' LRVs delivery and onsite Series 1 LRV transportation between OMF East and OMF Central is continuously managed and monitored.
- Manufacturer continued reporting supply chain interruptions impacting implementation of field modification instructions. Weekly meeting with Siemens to monitor progress.
- Coordination and scheduling of Automatic Train Protection (ATP) retrofit on Series 1 LRVs is more challenging than anticipated.
- 100% capital spare parts that do not require Field Modification Instruction (FMI); updates continue; targeted to complete delivery by September 2023. ST and Siemens continue working on getting a realistic completion delivery schedule/plan for all remaining spare parts that require FMI updates.

Project Cost Summary

The LRV Fleet Expansion Project has an approved baseline budget of $740.7M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately $508.2M to which a majority of the cost are attributed to the vehicles phase budget of $487M. The current period expenditure is $7.6M, cost attributable to the LRV manufacturing and to engineering, inspection and administrative efforts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$10.8	$10.8	$7.6	$7.5	$10.8	$0.0
Construction Services	$17.8	$17.8	$15.1	$13.7	$17.8	$0.0
Vehicles	$712.1	$712.1	$667.5	$487.0	$712.1	$0.0
Total	**$740.7**	**$740.7**	**$690.3**	**$508.2**	**$740.7**	**$0.0**

Cost Summary by SCC

SCC Elements	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$705.2	$705.2	$673.2	$491.2	$705.1	$0.0
80 Professional Services	$24.3	$24.3	$17.1	$17.0	$24.3	$0.0
90 Contingency	$11.3	$11.3	$0.0	$0.0	$11.3	$0.0
Capital Total (SCC 10 - 90)	**$740.7**	**$740.7**	**$690.3**	**$508.2**	**$740.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top project risks:

- Competing demands for extension project simulated services, Systems Integration Testing (SIT) and upcoming revenue service preparation reduces the availability of operation labor and vehicle maintenance personnel in supporting Series 2 LRV commissioning.
- Series 1 LRV ATP retrofit schedule has substantial impact on commissioning of the 81st Series 2 LRV and forward.
- Delay in East Link rail access between OMF Central and OMF East results in cost and schedule inefficiency.
- Receiving LRVs at both OMF Central and OMF East create cost inefficiency (now require two teams in two locations to support commissioning activity) and increased risk of double handling of LRV, as not all testing and commissioning activities can be performed at OMF East currently.
- War in Ukraine and COVID-19 remains a fluid situation, monitoring reported disruption to manufacturer's supply chain and assembly plant.

The rate of Conditional Acceptance of Series 2 LRVs is sensitive to impacts from the risks described above. Any major strain imposed by these factors could affect the rate of Conditional Acceptance and potentially impact pre-revenue service start dates of Link extension projects.

Contingency Management

The project's budget was baselined in September 2015 and amended in April 2017 to exercise the option LRV and contained a total of $78.0M of Total Contingency. During last period, there were no net change in contingency. The project's Total Contingency balance remained the same at $48.9M or approximately 20.4% of remaining work in the project.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This project contains $0 design allowance.

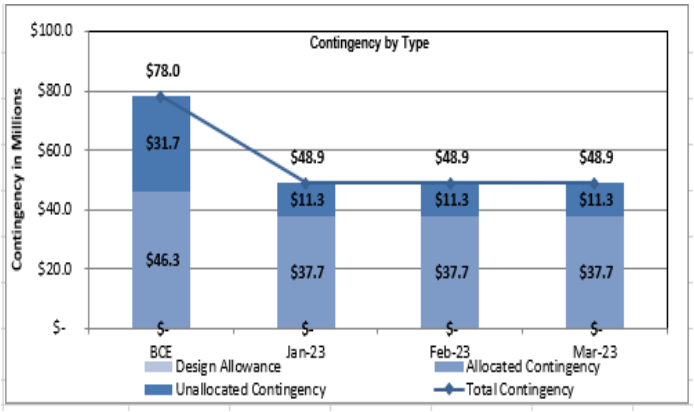
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. The project baseline's allocated contingency was $46.3M. The allocated contingency balance remained at $37.7M

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC of $500K was transferred to shore up various budget deplete scope during the annual 2023 budgetary process. UAC balance is now at $11.3M

Contingency Status (Monthly)

Contingency Status	Baseline		Current	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$ -	0.0%	$ -	0.0%
Allocated Contingency	$ 46.3	6.3%	$ 37.7	15.7%
Unallocated Contingency	$ 31.7	4.3%	$ 11.3	4.7%
Total	**$78.0**	**10.7%**	**$ 48.9**	**20.4%**

Contingency by Type



Project Schedule

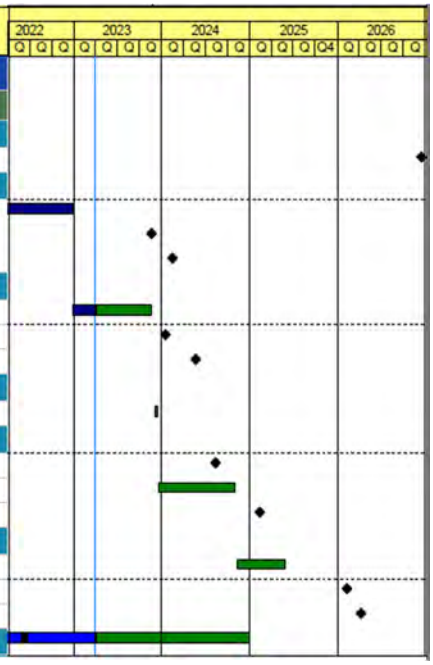
Percent complete of the contract payment milestones is calculated at 72.5%.

The schedule below is a summary schedule identifying the factory testing, delivery and conditional acceptance testing of Light Rail Vehicles for each project as reported from Siemens' monthly schedule update. The LRV manufacturer (Siemens) has delivered 110 cars of which 74 cars were Conditionally Accepted. In addition, there are 17 cars fully assembled at Siemens' storage yard in Sacramento and many car shells in various stages of production and assembly. Final Acceptance of the contract is projected for Dec 15, 2026.

Sound Transit and Siemens anticipate that all the 152 LRVs will have been delivered, commissioned and conditionally accepted by May 2025, which may impact the start of revenue service for each line extension, as was the case with Northgate Link, Mitigation measures for managing simulated service during pre-revenue may need to be identified and implemented. The interface is monitored closely.

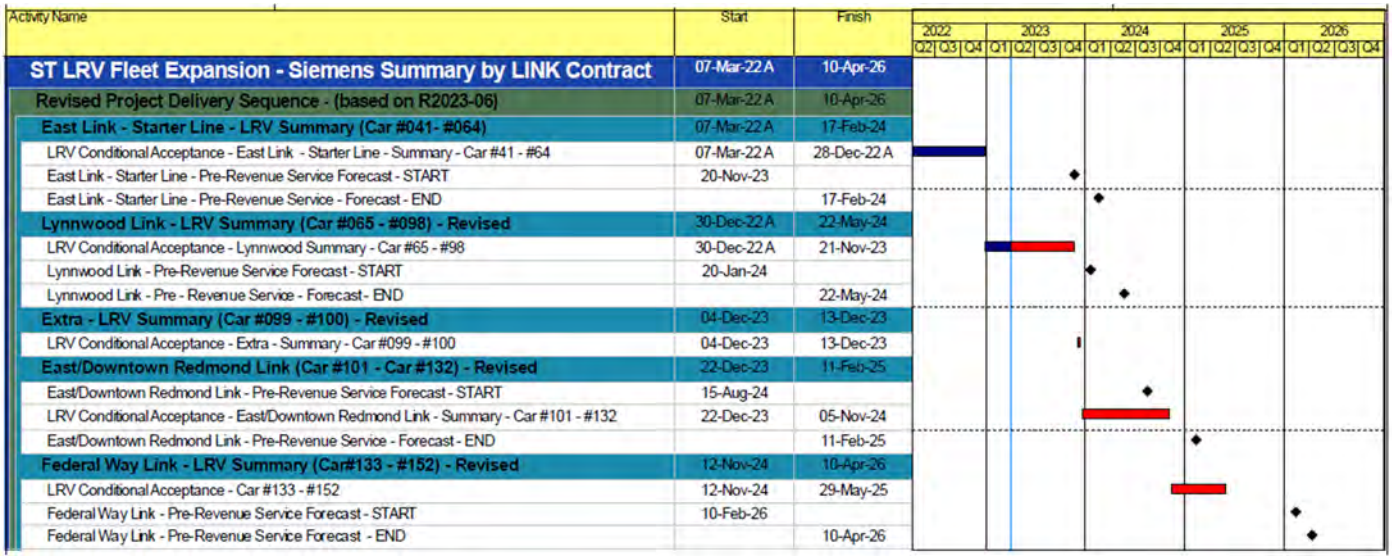
Lastly, ATP retrofit schedule may have substantial impact on conditional acceptance rate for 81st Series LRV and forward.

Activity Name	Start	Finish
ST LRV Fleet Expansion - Siemens Summary by LINK Contract	12-Jul-21 A	16-Dec-26
Revised Project Delivery Sequence - (based on R2023-06)	12-Jul-21 A	16-Dec-26
Siemens Contract Milestones	16-Dec-26	16-Dec-26
Final Acceptance_LRV #152		16-Dec-26
East Link - Starter Line - LRV Summary (Car #041- #064)	07-Mar-22 A	17-Feb-24
LRV Conditional Acceptance - East Link - Starter Line - Summary - Car #41 - #64	07-Mar-22 A	28-Dec-22 A
East Link - Starter Line - Pre-Revenue Service Forecast - START	20-Nov-23	
East Link - Starter Line - Pre-Revenue Service - Forecast - END		17-Feb-24
Lynnwood Link - LRV Summary (Car #065 - #098) - Revised	30-Dec-22 A	22-May-24
LRV Conditional Acceptance - Lynnwood Summary - Car #65 - #98	30-Dec-22 A	21-Nov-23
Lynnwood Link - Pre-Revenue Service Forecast - START	20-Jan-24	
Lynnwood Link - Pre - Revenue Service - Forecast - END		22-May-24
Extra - LRV Summary (Car #099 - #100) - Revised	04-Dec-23	13-Dec-23
LRV Conditional Acceptance - Extra - Summary - Car #099 - #100	04-Dec-23	13-Dec-23
East/Downtown Redmond Link (Car #101 - Car #132) - Revised	22-Dec-23	11-Feb-25
East/Downtown Redmond Link - Pre-Revenue Service Forecast - START	15-Aug-24	
LRV Conditional Acceptance - East/Downtown Redmond Link - Summary - Car #101 - #132	22-Dec-23	05-Nov-24
East/Downtown Redmond Link - Pre-Revenue Service - Forecast - END		11-Feb-25
Federal Way Link - LRV Summary (Car#133 - #152) - Revised	12-Nov-24	10-Apr-26
LRV Conditional Acceptance - Car #133 - #152	12-Nov-24	29-May-25
Federal Way Link - Pre-Revenue Service Forecast - START	10-Feb-26	
Federal Way Link - Pre-Revenue Service Forecast - END		10-Apr-26
LRV ATP Retrofit Summary - Siemens	12-Jul-21 A	30-Dec-24



Critical Path Analysis

The critical path is completing the on-site vehicle performance qualification test and acceptance testing and burn-in of all LRVs that have been delivered to the Sound Transit sites. 110 LRVs has been delivered. Conditional Acceptance of 74 LRVs has been completed to support Revenue Service. The remaining deliveries, commissioning and testing of light rail vehicles are anticipated to be completed and all 152 LRVs Conditionally Accepted by late May 2025. Current forecasts are that Conditional Acceptance rates would impact start of pre-revenue service for East Link and Downtown Redmond Link Extension projects, if the two projects have the same pre-revenue service start date. As was the case with Northgate Link, measures for managing simulated service during pre-revenue may need to be identified and implemented.



LRV Delivery and Testing Progress as of March 31, 2023

LRV status	Received / Delivered	Testing in progress (Seattle)	Conditionally Accepted	Entered Revenue Service
Planned	135	8	127	127
Actual (Seattle)	78	4	74	73
Actual (Bellevue)	32	32	0	0



Car 295 Buy Backs OMF Central Seattle, WA



Car 320 over test pit in Sacramento, CA

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending March 2023. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants.

Resource Type	Planned FTE Monthly Average*	YTD Actual FTE Monthly Average	Variance
ST Staff	6.2	5.8	0.4
Consultants	5.9	8.5	(2.6)
TOTAL	12.1	14.3	(2.2)
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*			

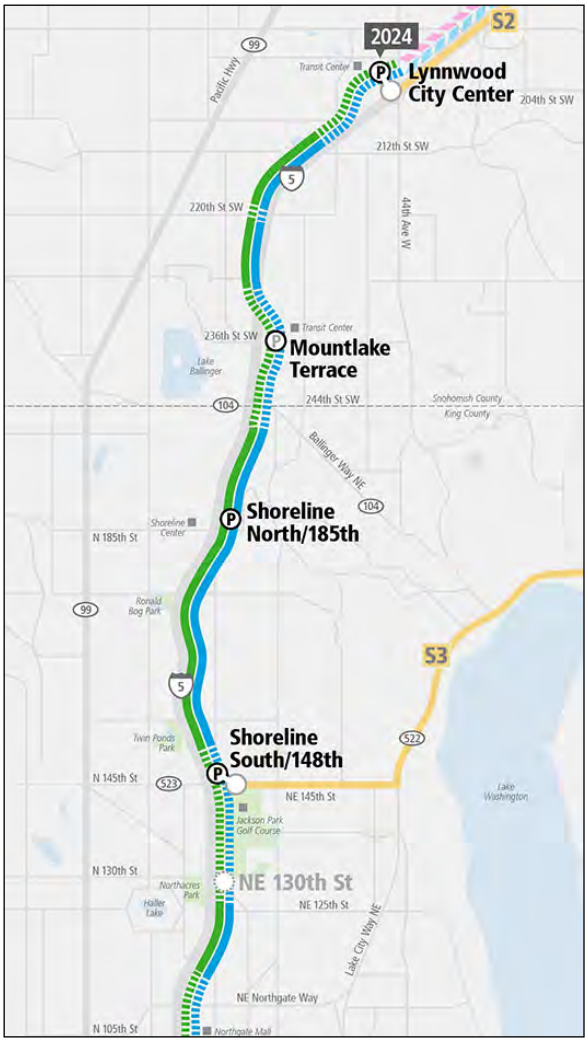
Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Project Summary

Scope

Limits	North Seattle to Shoreline, Mountlake Terrace, and Lynnwood Transit Center
Alignment	Lynnwood Link extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill guideway.
Stations	Lynnwood City Center Mountlake Terrace Shoreline North/185th Shoreline South/148th
Systems	Signals, traction power, communications, and SCADA.
Phase	Construction
Budget	$2.77 Billion (Baseline May 2018)
Schedule	Revenue Service: Summer/Fall 2024



Map of Lynnwood Link Extension Alignment

Key Project Activities

- Continued construction of the Shoreline South / 148th Station with canopy framing and escalator buildout, as well as elevator finishes for the adjacent parking garage (L200).
- Continued construction of the Shoreline North / 185th Station, including electrical room and elevator machine room buildouts as well as elevator installation for the adjacent parking garage (L200).
- Continued construction of the Mountlake Terrace Station, including elevator and escalator installations (L300).
- Continued construction of the Lynnwood City Center Station and preparations for the public opening of the adjacent garage.
- Continued installation of Overhead Catenary System (OCS) poles and wiring (L800)

Closely Monitored Issues

- Availability and readiness of resources and staffing for testing and startup activities.
- Security at work areas to prevent unauthorized entry and to deter trespassing and theft.
- Progress of trackwork construction to enable follow-on systems work.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are rounded to the first decimal and shown in millions.

For this period, $34.7M was incurred. The major project expenditures were for civil and systems construction, construction management, and design services during construction. The remaining expenditures were for right-of-way and staff. The project is currently forecasting a $49M budget underrun.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$98.2	$98.2	$63.4	$63.1	$91.8	$6.4
Preliminary Engineering	$39.1	$39.1	$39.1	$39.1	$39.1	$0.0
Final Design	$164.2	$164.2	$156.2	$149.9	$157.6	$6.6
Construction Services	$128.4	$139.0	$126.0	$101.3	$131.7	$7.3
3rd Party Agreements	$14.6	$17.6	$15.1	$12.5	$17.0	$0.6
Construction	$1,921.4	$2,094.6	$1,975.5	$1,642.3	$2,088.5	$6.1
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$235.7	$219.1	$181.9	$180.4	$197.0	$22.1
Project Contingency	$170.2	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$2,771.6**	**$2,771.6**	**$2,557.1**	**$2,188.5**	**$2,722.6**	**$49.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$791.8	$1,109.1	$681.0	$600.9	$801.2	$307.9
20 Stations	$333.8	$218.8	$419.0	$350.1	$437.7	($218.9)
30 Support Facilities	$2.0	$2.3	$0.4	$0.2	$2.3	$0.0
40 Sitework & Special Conditions	$421.1	$522.4	$664.5	$559.7	$583.2	($60.8)
50 Systems	$244.4	$194.3	$199.9	$122.2	$212.0	($17.7)
Construction Subtotal (10 - 50)	**$1,793.0**	**$2,046.9**	**$1,964.8**	**$1,633.0**	**$2,036.5**	**$10.5**
60 ROW, Land	$235.7	$219.1	$181.9	$180.4	$197.0	$22.1
70 Vehicles (Non-Revenue)	$1.4	$1.4	$0.0	$0.0	$1.4	$0.0
80 Professional Services	$449.3	$478.5	$410.5	$375.1	$471.1	$7.4
90 Unallocated Contingency	$292.2	$25.7	$0.0	$0.0	$16.6	$9.1
Total (10 - 90)	**$2,771.6**	**$2,771.6**	**$2,557.1**	**$2,188.5**	**$2,722.6**	**$49.0**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The Lynnwood Link project budget was baselined in May 2018 with a total contingency of $737.7M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down when all construction contract packages reached the 100% design level.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties.

Following a significant drawdown in project contingency in Q2/Q3 2019, Sound Transit revised the contingency forecast to align with the cash flow forecast of the major civil contracts.

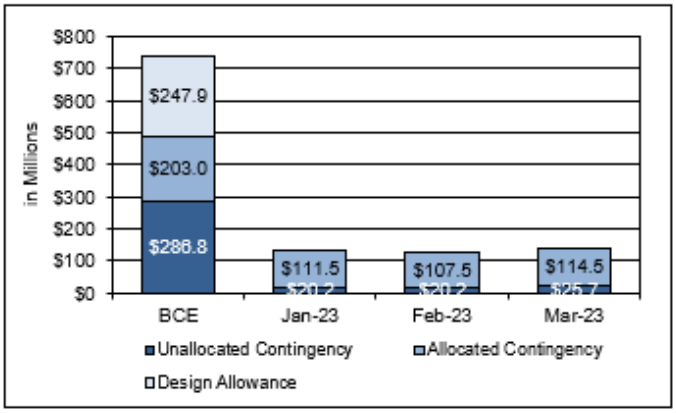
During the current period, Allocated Contingency combined with Unallocated Contingency increased by a net amount of $12.4M due to revised estimated savings on the project along with decreases for construction change orders.

Contingency Status

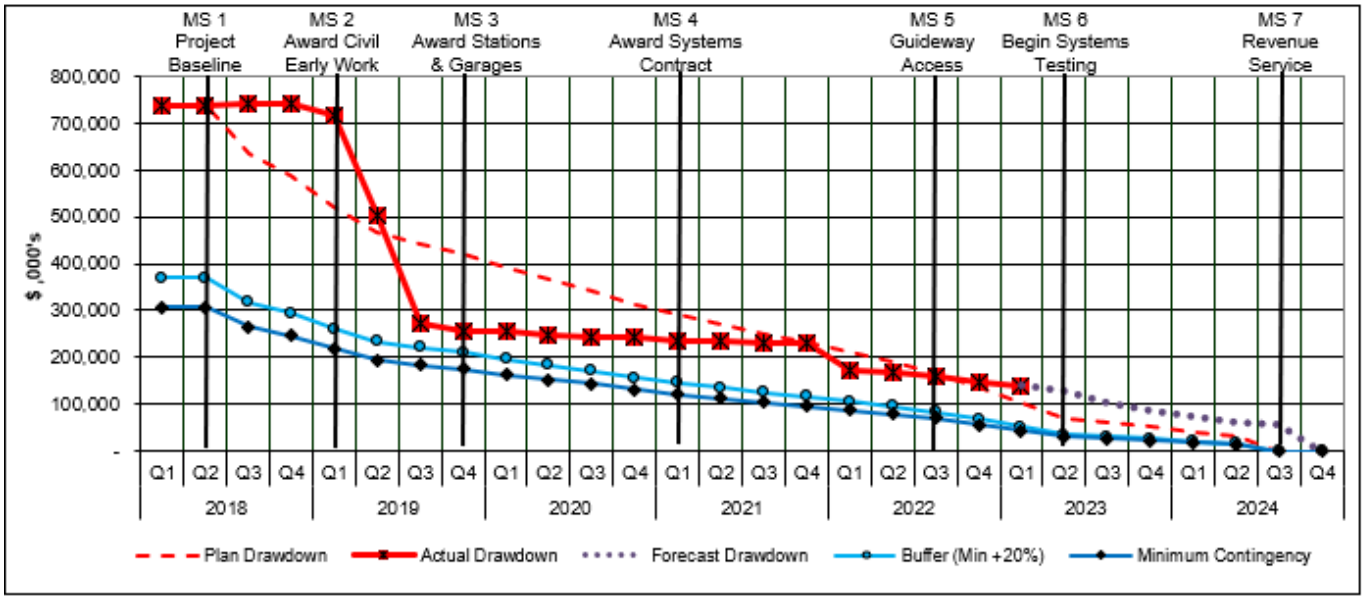
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$247.9	8.9%	$0.0	0.0%
Allocated Contingency	$203.0	7.3%	$114.5	21.4%
Unallocated Contingency	$286.8	10.3%	$25.7	4.8%
Total:	**$737.7**	**26.6%**	**$140.2**	**26.3%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

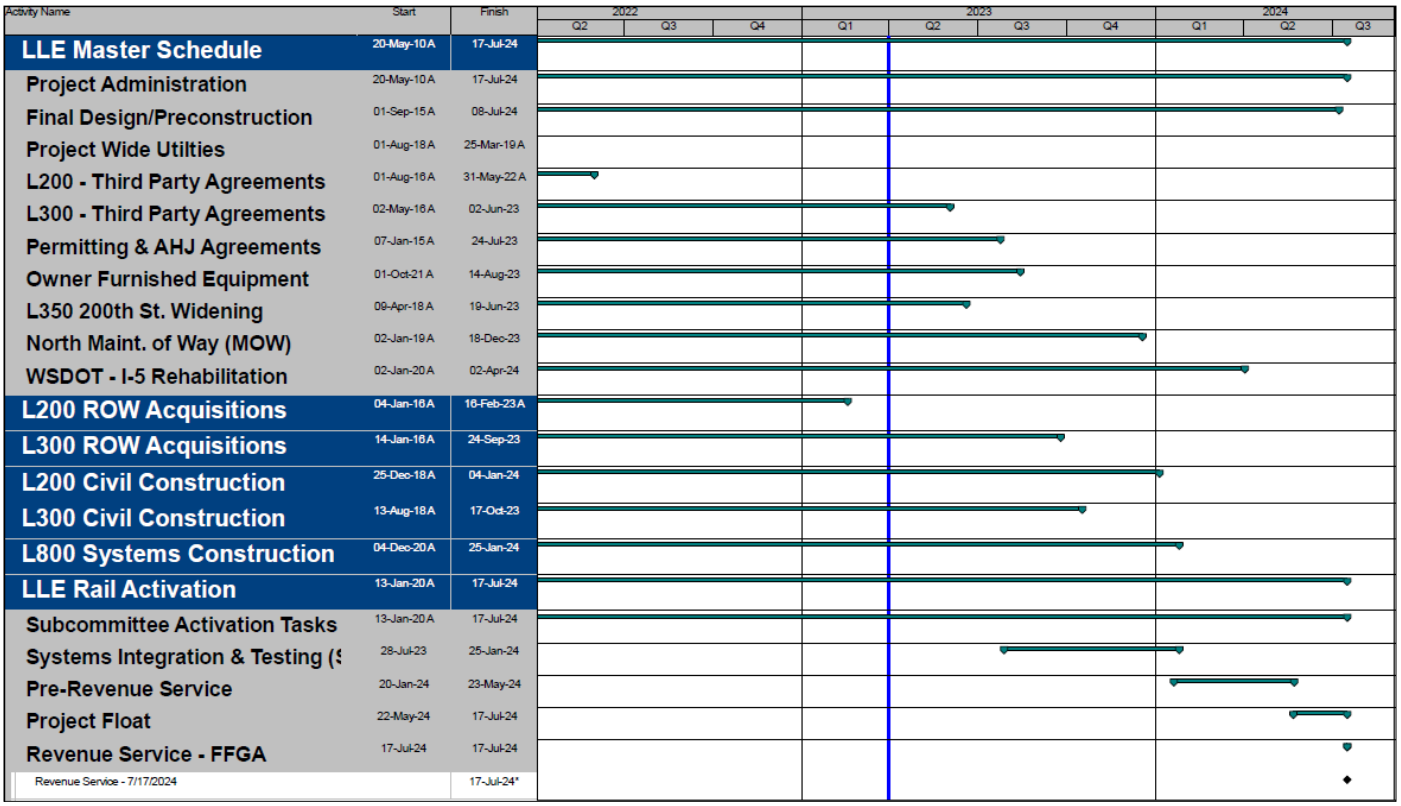
The following are the top project-wide risks:

- Partner agency and internal support resource availability for testing and commissioning.
- Field changes for late-identified design deficiencies.
- Quality issues necessitating field rework.
- Requests from third parties for additional scope as part of inspections and approvals.
- Civil and systems interface conflicts.

Project Schedule

The weighted percent complete of the major construction contracts is calculated at 84.8%.

The Master Schedule has been updated through March. Schedules submitted by the contractors are currently under review. Right-of-Way acquisitions for the L200 segment have been completed. Guideway handovers to the L800 contractor should be complete in mid to late April. Implementation and refinements to the Rail Activation Schedule are also ongoing, with the activation subcommittees now in operation. Permit closeout continues to be an area of focus for the near term updates. The revenue service date forecast Summer/Fall 2024.

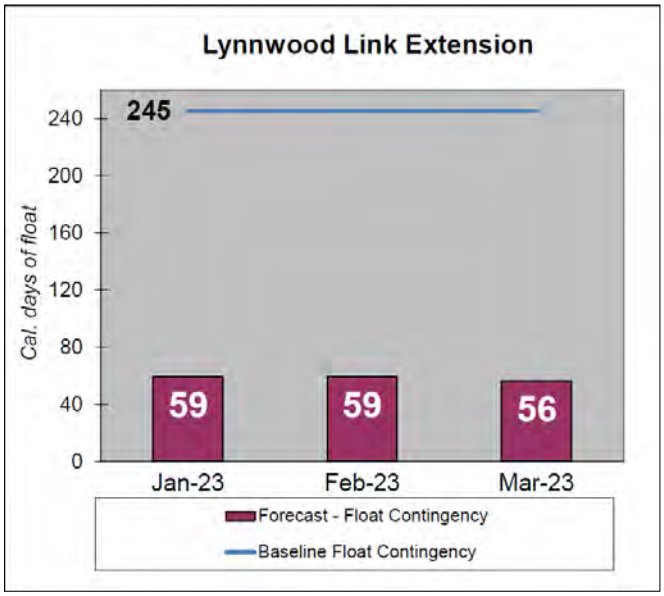


Project Float

The Lynnwood Link Extension was baselined with 245 days of project float. Currently, the project is calculated to have 56 days remaining between completion of work and the July 17, 2024 revenue service date.

The float reported continues to be an area of focus for improvement. The 3 day reduction is the result of the L800 contractors' ongoing efforts to re-sequence the work of the OCS crews. ST continues working with the contractors to re-examine the schedule duration, logic, and work sequences to find opportunities for improvement.

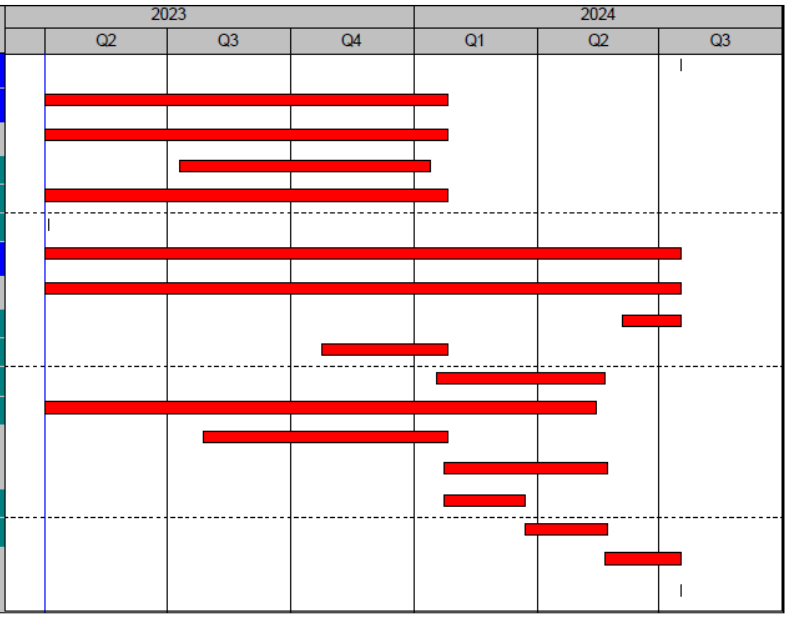
The target revenue service date is currently being evaluated as part of a program-wide risk assessment. Results of that assessment are expected to be available in Q1 2023.



Critical Path Analysis

The March critical path for the Lynnwood Link Extension continues to be driven by the OCS installation work under the L800 contractor. The path is largely controlled by the crewing of the OCS work and installation of that infrastructure. Installation of communications and signals on the guideway represents a parallel critical path, also within the L800 contract. Both of these paths drive the start of Systems Integration Testing (SIT), which in turn drives the start of Pre-Revenue Service and the opening to the public.

Activity Name	Start	Finish
LLE Master Schedule	17-Jul-24	17-Jul-24
L800 Systems Construction	25-Nov-21 A	25-Jan-24
Sound Transit L800 90% Engineering	25-Nov-21 A	25-Jan-24
L800 Engineering	11-Jul-23	12-Jan-24
L800 Construction	25-Nov-21 A	25-Jan-24
L800 Change Orders	03-Apr-23	03-Apr-23
LLE Rail Activation	01-Apr-23	17-Jul-24
Subcommittee Activation Tasks	01-Apr-23	17-Jul-24
T20 - Transition To Operations Committee	04-Jun-24	17-Jul-24
IT - IT Readiness Committee	24-Oct-23	25-Jan-24
RAC - Rail Activation Committee	18-Jan-24	22-May-24
SSCRS - Safety and Security Certification C	01-Apr-23	15-May-24
Systems Integration & Testing (SIT)	28-Jul-23	25-Jan-24
Pre-Revenue Service	23-Jan-24	23-May-24
Operator Preparation	23-Jan-24	23-Mar-24
Simulated Revenue Service/Drills/Upsets	23-Mar-24	23-May-24
Project Float	22-May-24	17-Jul-24
Revenue Service - FFGA	17-Jul-24	17-Jul-24



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions can result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table. For the Lynnwood Link Extension the total number of parcels available for construction is 383.

Lynnwood Link Extension Property Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
390	400	751	748	383	382

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals. All Personal Property Only moves are completed. One relocation remains.

Community Engagement

Distributed construction alerts via project page, gov list server, emailed and door-to-door for activities around the project site including:

- Night closures of the northbound I-5 right lanes and guideway.
- Night closure at northbound I-5 off-ramp to NE 130th Street.
- Nightly closures of northbound I-5 on- and off-ramps at NE 107th St. and northbound I-5 on-ramp at NE Northgate Way.
- Nightly closure of eastbound NE 175th St.
- Night work on the northbound I-5 to NE 145th St. off-ramp for landscaping and drainage work.
- Responded to noise complaints regarding work on 3rd Ave NE between NE 151st and NE 152nd streets.
- Responded to questions regarding restoration plans.
- Responded to inquiries regarding pollution mitigation in McAleer Creek.

Sound Transit Board Actions

Board Action	Description	Date
Motion No. M2023-20	Amendment to the Reimbursement Agreement with the City of Shoreline	03/23/2023

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual average FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Higher consultants than planned due to the new planned values for 2023, which is expected to level out later in the year as the project comes closer to substantial completion.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	46.3	47.0	(0.8)
Consultants	95.0	118.0	(23.0)
TOTAL	141.3	168.0	(23.8)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Construction Safety

Data/Measure	March 2023	Year to Date	Project to Date
Recordable Injury/Illness Cases	1	1	48
Days Away From Work Cases	0	0	5
Total Days Away From Work	23	65	173
First Aid Cases	0	1	80
Reported Near Mishaps	0	2	73
Average Number of Employees on Worksite	473	-	-
Total # of Hours (GC & Subs)	84,035	289,462	5,090,548
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	2.38	0.69	1.89
LTI Rate	0.00	0.00	0.20
Recordable National Average	**2.5**		
LTI National Average	**1.1**		
Recordable WA State Average	**4.4**		
LTI WA State Average	**2.0**		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Contract L200 GC/CM—Northgate to NE 200th Street

Current Progress

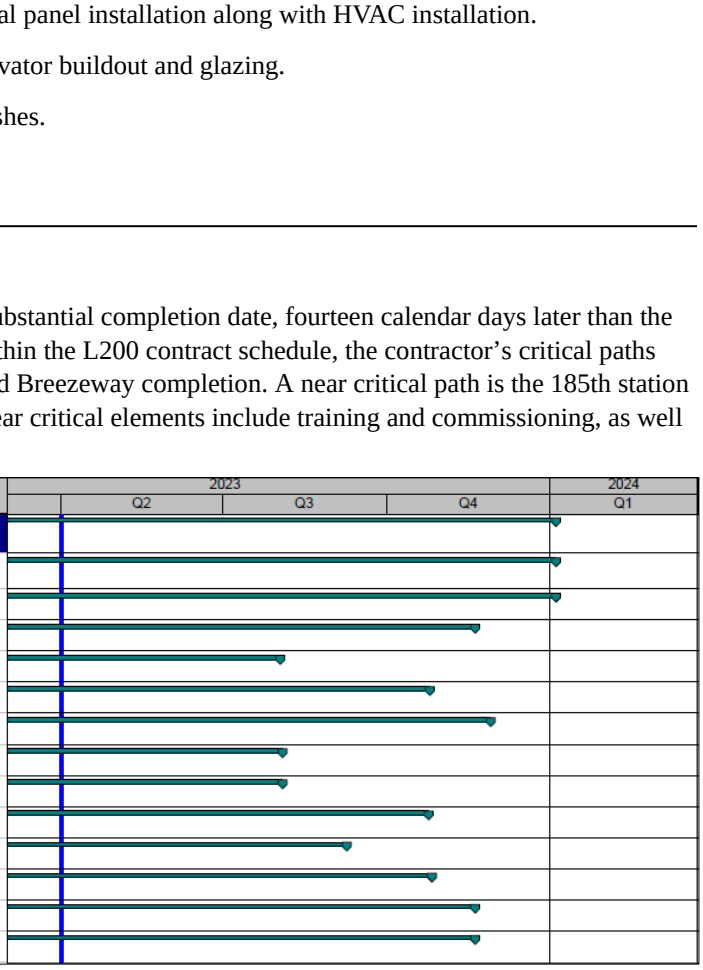
The L200 Contractor, Stacy & Witbeck– Kiewit– Hoffman JV (SKH), is continuing work on site as follows:

- Continued retaining wall construction.
- Continued direct fixation and ballasted track work installation.
- 148th Station - Continued electrical rough-in and escalator buildout along with restroom interior finishes
- 148th Garage - Continued elevator interior and exterior metal panel installation along with HVAC installation.
- 185th Station - Continued electrical rough-in along with elevator buildout and glazing.
- 185th Garage - Continued elevator buildout and garage finishes.

Schedule Summary

The March update continues to forecast a November 18, 2023 substantial completion date, fourteen calendar days later than the substantial completion milestone date of November 4, 2023. Within the L200 contract schedule, the contractor's critical paths are now driven by 185th/Shoreline North Station TVM Plaza and Breezeway completion. A near critical path is the 185th station vertical transportation and the 8th Ave. reconstruction. Other near critical elements include training and commissioning, as well as landscaping.

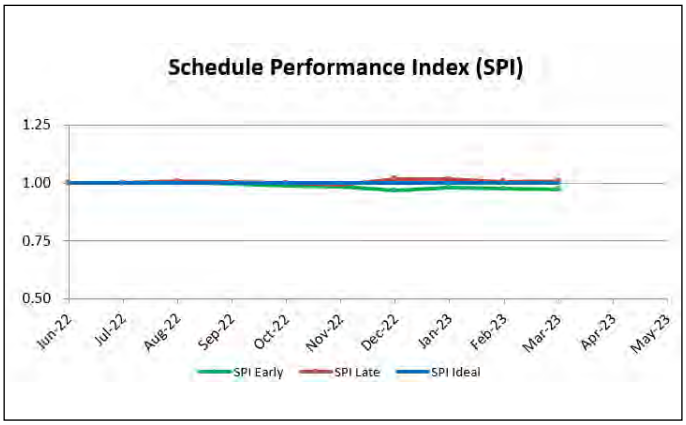
Activity Name	Start	Finish
L200 Civil Construction	25-Dec-18 A	04-Jan-24
L200 Civil Construction	25-Dec-18 A	04-Jan-24
Project Wide	25-Dec-18 A	04-Jan-24
WZ-1 Elevated (1437+00 to 1458+63)	15-May-19 A	20-Nov-23
WZ-2 At Grade - Fill (1458+63 to 1492+45)	21-Mar-19 A	02-Aug-23
WZ-3 Elevated (1492+45 to 1559+17)	23-Mar-19 A	25-Oct-23
WZ-4 145th Station & Garage	08-Apr-19 A	28-Nov-23
WZ-5 At Grade - Fill (1559+17 to 1571+30)	26-Mar-19 A	03-Aug-23
WZ-6 155th Bridge (1571+30 to 1572+40)	17-Jun-19 A	03-Aug-23
WZ-7 At Grade - Retained (1572+40 to 1624+00)	27-Mar-19 A	24-Oct-23
WZ-8 175th Bridge (1624+00 to 1631+25)	25-Apr-19 A	08-Sep-23
WZ-9 At Grade - Cut (1631+25 to 1661+78)	15-Apr-19 A	26-Oct-23
WZ-10 185th Station & Garage	15-Apr-19 A	20-Nov-23
WZ-11 At Grade (1661+78 to 1694+01)	09-Apr-19 A	20-Nov-23



Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.97 (same as last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 1.01 (same as last period).



Work Zone Overview



Next Period Activities:

- Continue retaining wall construction.
- Continue landscaping and roadway/sidewalk restoration.
- Continue 148th Station electrical rough-in and canopy framing and escalator buildout.
- Continue 185th Garage elevator buildout and sprinkler installation

Closely Monitored Issues:

- 185th garage concrete cracks on level 2.
- Safety risks associated with shared access to elevated guideway elements.
- Inclement weather delays and environmental compliance.

Cost Summary

Present Financial Status	Amount
L200 Contractor - SKH **Excludes 130th and betterments**	
Original Contract Value	$88,147,258
Change Order Value	$771,834,697
Current Contract Value	$859,981,955
Total Actual Cost (Incurred to Date)	$738,597,652
Percent Complete	86.7%
Authorized Contingency	$43,762,892
Contingency Drawdown	$19,983,691
Contingency Index	1.9



148th Station Platform Lighting Installation

Contract L300 GC/CM—NE 200th Street to Lynnwood Transit Center

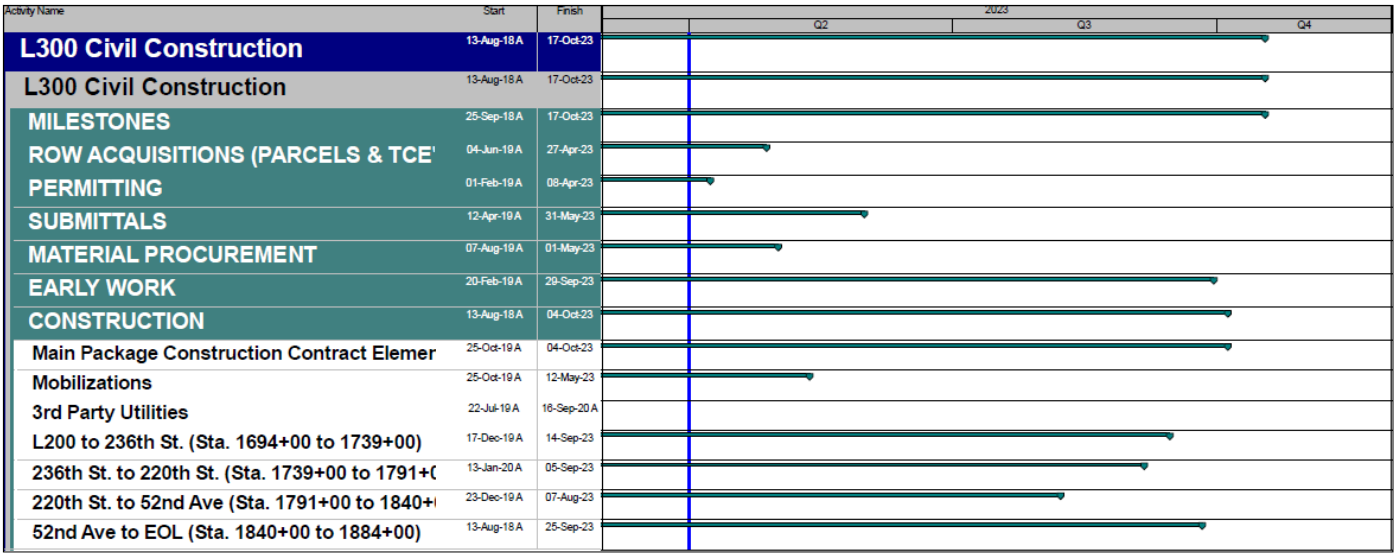
Current Progress

The L300 Contractor, Skanska, is continuing work on site as follows:

- Continued Lynnwood Transit Center garage punchlist work.
- Continued elevator and escalator installations at Mountlake Terrace and Lynnwood stations.
- Continued ballasted and direct fixation trackwork along the alignment.
- Continued plaza and site hardscaping along the alignment.
- Continued site and wetlands restoration along alignment.
- Continued transit and traffic circulation improvements along the 200th Street SW corridor.

Schedule Summary

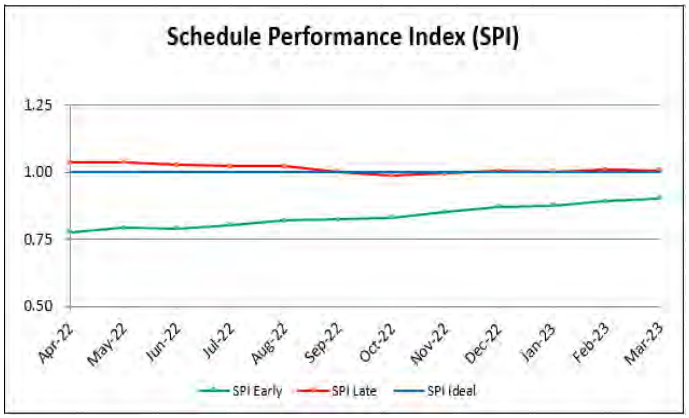
The February and March updates have been submitted to Sound Transit and are currently under review. The March update forecast a substantial completion of October 16th, 11 days late. The critical path is driven by the completion of demo of the existing transit center parking lots and construction of new plazas. Near critical activities include the dry standpipe installation and the completion of drainage and roadway reconstruction at Mountlake Terrace station.



Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.92 (increase from last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 1.00 (decrease from last period).



Work Zone Overview



Next Period's Activities

- Continue site and wetlands restoration along alignment.
- Continue finishes and electrical/mechanical work at Mountlake Terrace and Lynnwood stations.
- Continue trackwork installation along the alignment.
- Continue transit and traffic circulation improvements along the 200th St. SW corridor.

Closely Monitored Issues

- Number of field changes due to design inconsistencies.
- Inclement weather delays and environmental compliance.
- Final inspections and approvals to support the public opening of the Lynnwood Transit Center garage.

Cost Summary

Present Financial Status	Amount
L300 Contractor—Skanska	
Original Contract Value	$56,886,631
Change Order Value	$841,439,548
Current Contract Value	$898,326,179
Total Actual Cost (Incurred to Date)	$771,210,134
Percent Complete	86.8%
Authorized Contingency	$76,394,634
Contingency Drawdown	$63,326,179
Contingency Index	1.0



Mountlake Terrace Station Platform

Contract L800 Lynnwood Link Systems GC/CM

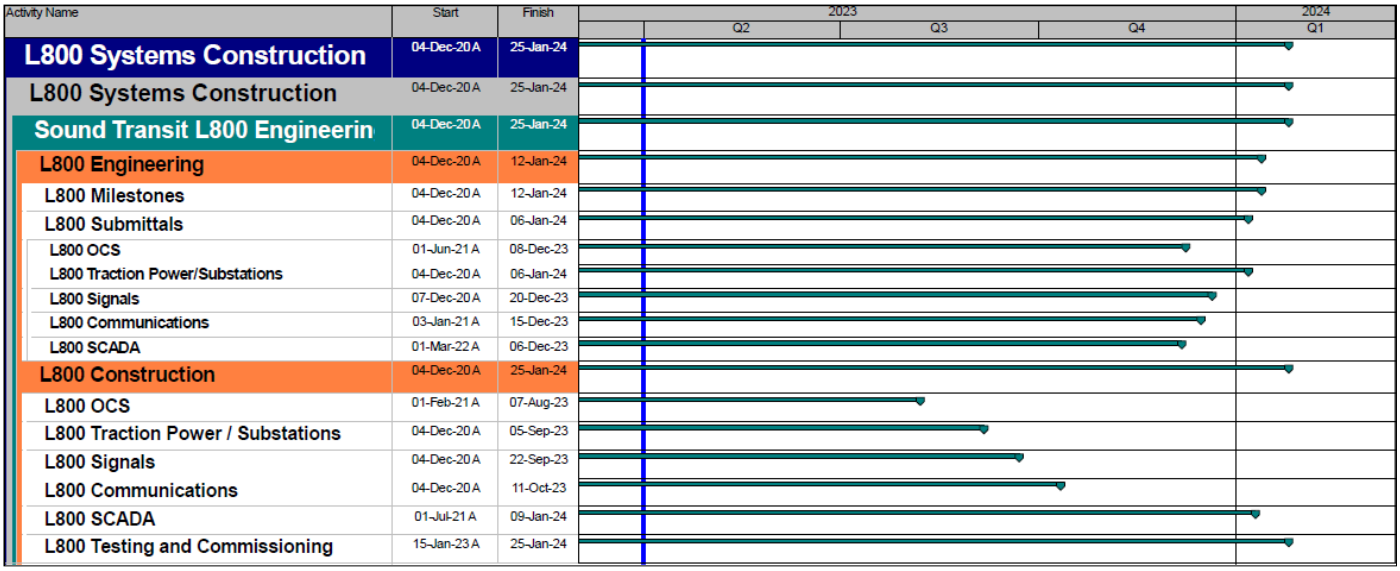
Current Progress

The L800 Contractor, Mass Electric Construction Company (MEC), continuing work as follows:

- Approvals and procurement of key equipment including Traction Power Substations (TPSS) and signal system buildings.
- Continued installing cable, conduit, innerduct, speakers, cameras, and fiber optic cable.
- Continued Factory Acceptance Testing on TPSS and train control signal equipment.
- Continued fabrication and installation of Overhead Catenary System (OCS) poles, hangers, cantilevers and messenger wire.

Schedule Summary

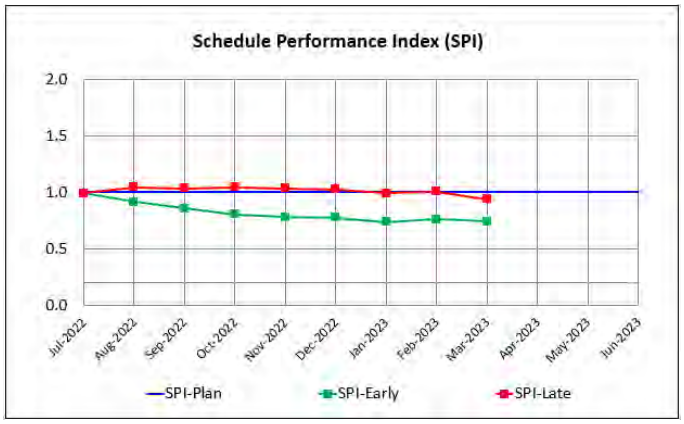
The L800 March schedule update continues to forecast a substantial completion of January 12, 2024, four days earlier than the revised contractual date of January 16, 2024. The critical path continues to be driven by the OCS installation. Signals and Communications installation drives a near critical path. ST is continuing to closely monitor and coordinate several aspects of the work, including delivery of TPSS and signal houses, and the final handovers from the civil contractors.



Schedule Performance Index

Early SPI represents progress against an optimistic version of the contract baseline schedule. This period, the early SPI is 0.74 (decreased from last period).

Late SPI represents progress against a more conservative schedule. This period, the late SPI is 0.94 (decreased from last period).



Next Period's Activities

- Continue procurement of key equipment including TPSS and train control signal system buildings.
- Continue Factory Acceptance Test (FAT) testing on TPSS and signal houses.
- Continue prefabrication and installation of OCS poles and cantilevers.
- Continue installation of communication equipment.
- Continue to receive and install TPSS units.

Closely Monitored Issues

- Monitoring the manufacture and delivery of long lead equipment such as network switches, TPSS units and signal houses.
- Monitoring the completion of civil package work for potential delays in hand over to the system contractor.
- Monitoring the manufacture and delivery of Supervisory Control and Data Acquisition (SCADA) and radio system equipment.
- Safety risks associated with shared access to elevated guideway elements.

Cost Summary

Present Financial Status	Amount
L800 Contractor - Mass Electrical Construction Co.	
Original Contract Value	$148,000,000
Change Order Value	$2,138,436
Current Contract Value	$150,138,436
Total Actual Cost (Incurred to Date)	$81,906,398
Percent Complete	60.7%
Authorized Contingency	$10,360,000
Contingency Drawdown	$2,138,436
Contingency Index	2.9



Shipment and delivery of TPSS Unit

Link Light Rail
NE 130th St Infill Station

Project Summary

Scope Construct an elevated infill station at NE 130th St and 5th Ave NE in Seattle.

Phase Construction

Budget $240.2 Million

Schedule Q2 2026



Rendering of Station as Viewed from I-5 Overpass

Key Project Activities

- Continued decking and curbs formwork and concrete placement.
- Began formwork and rebar for cantilever deck.
- Prepared for bid receipt and opening of the station finishes package next period.

Closely Monitored Issues

- Progress of the Lynnwood Link civil contractor and availability of the station area for finishes construction.
- Market conditions, inflation and supply chain pressures on costs for station finishes.
- Closure duration and future restoration requirements for 5th Ave NE.
- Coordination with Seattle for permit review of station finishes package and use of ST3 Non Motorized Access Enhancement Funds.

Community Engagement

This period the Community Engagement team continued efforts to keep the community informed by:

- Preparing a website content update for Q2.
- Continued preparations for an upcoming open house to coincide with commencement of the station finishes package work.

Sound Transit Board Actions

Board Action	Description	Date
	None this period.	

Project Cost Summary

The project cost is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS) in millions.

In the current period $752k was incurred. The major expenditures were for civil construction, construction management, and ST staff.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$8.1	$8.1	$2.9	$2.9	$8.1	$0.0
Preliminary Engineering	$2.7	$2.7	$2.7	$2.7	$2.7	$0.0
Final Design	$17.6	$17.6	$12.5	$11.3	$17.6	$0.0
Construction Services	$17.3	$17.3	$12.5	$2.0	$17.3	$0.0
3rd Party Agreements	$1.7	$1.7	$0.7	$0.6	$1.7	$0.0
Construction	$192.6	$192.6	$24.1	$13.7	$192.6	$0.0
ROW	$0.1	$0.1	$0.0	$0.0	$0.1	$0.0
Project Contingency	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$240.2**	**$240.2**	**$55.5**	**$33.2**	**$240.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to rounding.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below the planned FTE monthly average, with less staff and less civil DSDC and CM staff than planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	9.6	3.4	6.2
Consultants	13.0	9.7	3.3
TOTAL	22.6	13.1	9.5

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Contingency Management

The project budget was baselined in 2022 with a total contingency of $48.6M.

Allocated Contingency (AC): Used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC): Used to address general project-wide cost risks and uncertainties.

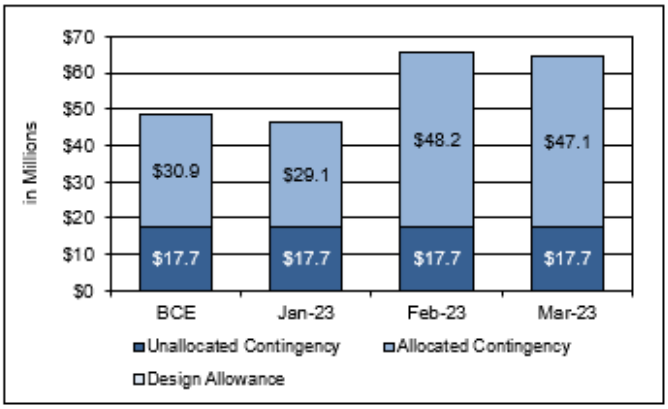
Current Period: During the current period Allocated Contingency was decreased by $1.1M due to a civil design services change order and contingency movement for a future design services change order. The increase in contingency of $19.1M for Q1 2023 is due to preparation for civil DSDC and Systems construction change orders.

Contingency Status

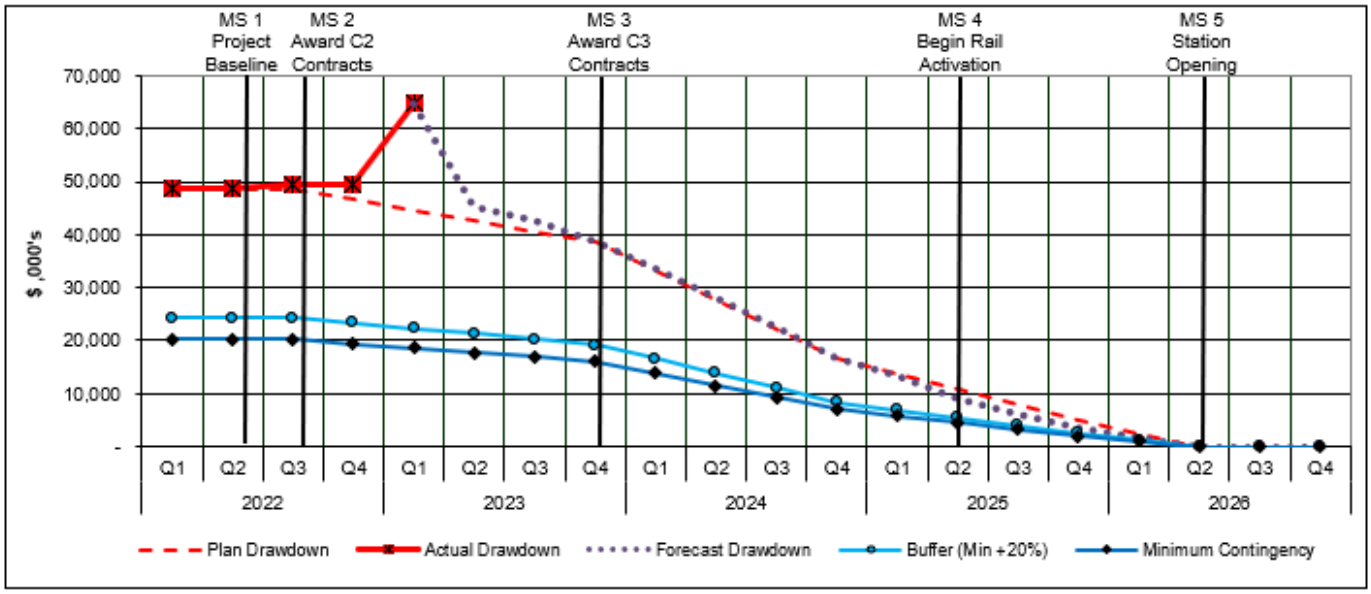
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$0.0	0.0%	$0.0	0.0%
Allocated Contingency	$30.9	12.9%	$47.1	22.7%
Unallocated Contingency	$17.7	7.4%	$17.7	8.5%
Total:	**$48.6**	**20.2%**	**$64.7**	**31.3%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

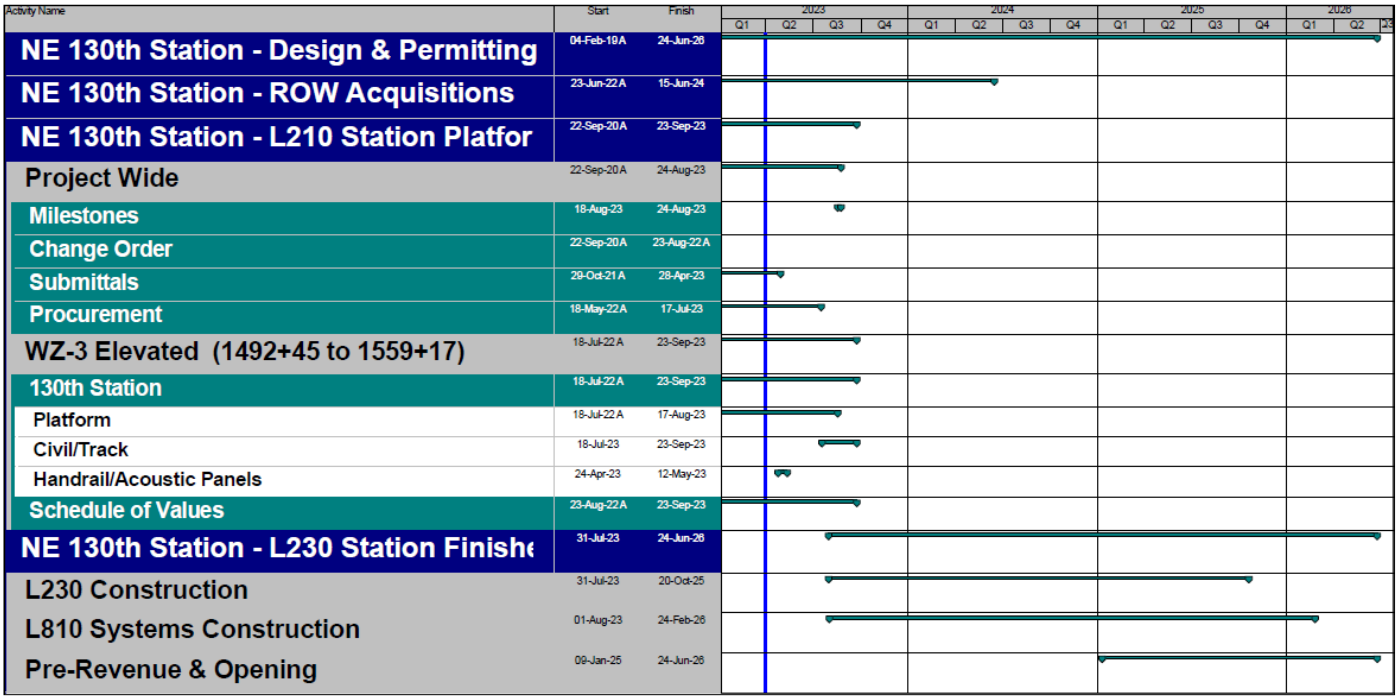
The following are the top project risks identified:

- Unresolved traffic control plan with jurisdictions affecting follow-on contractors.
- Seattle Design Commission requesting additional station elements/aesthetics.
- Additional requirements associated with possible federal funding for the project.

Project Schedule

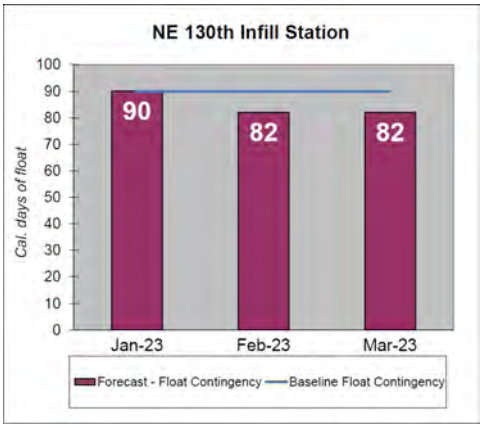
The weighted percent complete for the major construction contracts is calculated at 10.6%.

Civil work continues as Stacy & Witbeck / Kiewit / Hoffman (SKH) completes concrete for the platform decks for the station as part of the L210 contract. Canopy steel is forecast to start in late April. Permitting activities for the building finishes, WSDOT Project Development Approval (PDA) and City of Seattle Street Improvement permit and building permit reviews for the station construction remain ongoing, in support of the L230 Station Finishes contract. The L230 bid was advertised mid-February 2023 with bids due in April. The station is currently forecast to open in Q2 2026.



Project Float

Project float is holding at 82 days. The L210 schedule did not exhibit any slippage in March. The site handover to the L230 contractor is unchanged. ST is monitoring the progress of the early structural work and its potential to impact of the completion of the station contract.



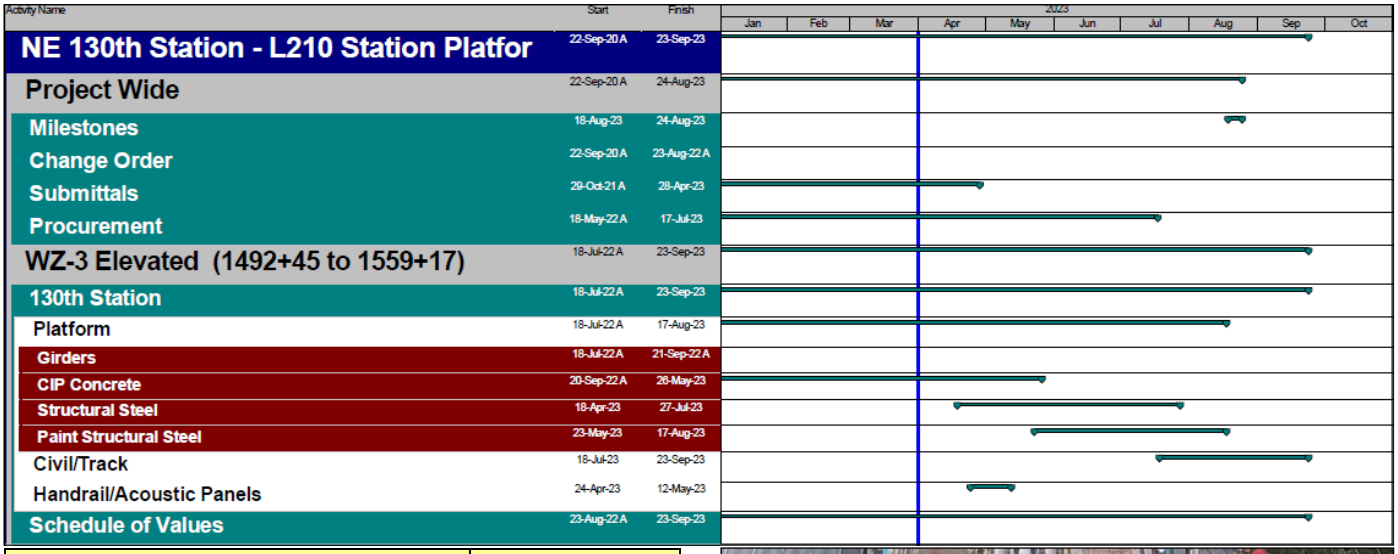
Contract L210 GC/CM

Current Progress

- Continued guideway decking and curbs installation.
- Began formwork and rebar for cantilever deck.
- Continued preparing for canopy steel delivery to site.

Schedule Summary

The schedule continues to forecast contract completion and close-out in September 2023. The March update currently forecast a demobilization from the site in August 2023, allowing the future L230 contractor to start on site as planned. The schedule currently forecast the completion of structural concrete in mid-April 2023, with canopy steel erection starting in late April.



Present Financial Status	Amount
SKH – Civil Construction	
Original Contract Value	$22,287,507
Change Order Value	$535,112
Current Contract Value	$22,822,619
Total Actual Cost (Incurred to Date)	$13,442,810
Percent Complete	63.5%
Authorized Contingency	$3,242,493
Contingency Drawdown	$535,112
Contingency Index	3.8



Ariel view of station platform progress

Project Summary

Scope

Construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions.

The site contains a leased warehouse property that will undergo improvements to support a temporary facility that will serve the near-term Lynnwood Link Extension operations.

The leased site includes an option for Sound Transit to purchase the property to serve as the permanent facility.

Phase

Design (Temporary Facility)

Budget

$32M

Design for Temporary Facility. Right-of-Way Activities for Permanent Facility.

Schedule

Q3 2024 Temporary Facility

Q4 2027 Permanent Facility



Site Location: North MOW

Key Project Activities

- Progressing to 30% design for the temporary facility.
- Continuing property acquisition process.
- Project team is exploring mitigations to support Lynnwood Link Extension pre-revenue service. Current schedule does not meet this date.

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

This period approximately $81K was incurred. The project expenditures include progressing towards 30% design on the temporary facility and continuing the property acquisition process.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$2.1	$0.6	$0.6	$2.1	$0.0
Preliminary Engineering	$1.9	$1.2	$0.2	$1.9	$0.0
Final Design	$3.1	$0.0	$0.0	$3.1	$0.0
Construction Services	$1.2	$0.0	$0.0	$1.2	$0.0
3rd Party Agreements	$0.5	$0.0	$0.0	$0.5	$0.0
Construction	$3.3	$0.0	$0.0	$3.3	$0.0
ROW	$20.0	$1.4	$1.4	$20.0	$0.0
Total	**$32.0**	**$3.2**	**$2.3**	**$32.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

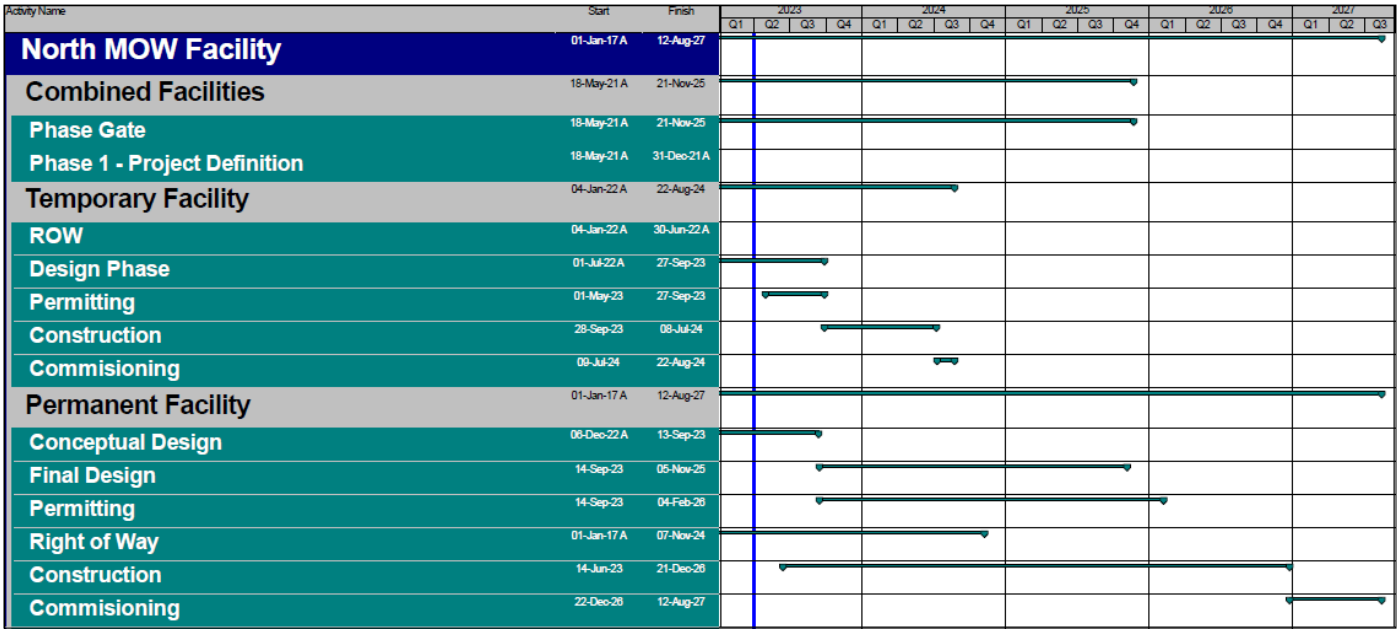
The following are the top project wide risks:

- Tenant improvements needed by Q4 2023 to support Lynnwood Link pre-revenue service. Current schedule does not meet this date.
- Constrained staffing resources could impact project delivery.
- Permits for temporary and permanent facility may take longer than expected.
- Property requires more extensive restoration than originally thought for the temporary facility, requiring additional design and construction work than expected.

Project Schedule

The North Maintenance of Way Facility continues to move forward with the two element approach. The design for the temporary configuration of the facility is underway. The permanent facility is still in early development.

The temporary facility is currently anticipated not to open prior to the Lynnwood Link Extension opening. The project team is exploring mitigations to support Lynnwood Link Extension pre-revenue service. The permanent facility currently has a long-range time frame of 2027, subject to ongoing evaluation.



Community Engagement

- None to report this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels. Over time the variance should trend closer to planned as the project moves into tenant improvement design on the temporary facility, including acquisition support activities, and early design options for the permanent facility.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.2	1.0	3.2
Consultants	6.0	2.3	3.7
TOTAL	10.2	3.3	6.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Project Summary

Scope Includes all steps necessary to specify, procure, manufacture, commission, and accept approximately 106 new light rail vehicles with delivery occurring over a nine-year period with an optional extension of the service to support the procurement of additional 216 vehicles. The LRV count in this report is based on assumed vehicle length of 95 feet. The project will support future operations of the existing system and extensions in planning.

Phase Planning

Budget $33.0 M (Authorized Project Allocation)

Schedule Target Date: 2035



Light rail vehicle for Procurement

Key Project Activities

- Evaluations are underway for selection of an engineering and inspection consultant team to support procurement and delivery of Series 3 LRVs. The Notice to Proceed for the consultant contract is anticipated in early 3rd Quarter 2023.
- The Project team is engaging with the car builder industry to understand market conditions for designing and manufacturing new vehicles that increase passenger capacity, enhance passenger experience and improve maintainability.
- Preliminary design concepts of key vehicle elements by qualified car builders are anticipated in the second half of 2023.
- Project schedule is under development. We expect the first Series 3 vehicle to enter revenue service in Q1 2031, and the 57th and 106th vehicles to enter revenue service by end of Q4 2032 and Q1 2034, respectively. This rate of acceptance is currently anticipated to be sufficient to open new Link Extensions such as West Seattle and Tacoma Dome.
- The acceptance of 106 LRVs in the base order was projected to be complete in 2032 when the project was presented to the Board last year; however this projection is currently revised to 2035 based on feedback from the industry on reasonable durations for the testing phase of the project.

Closely Monitored Issues

- Potential lack of resources for project initiation and management. Sound Transit is engaging closely with the industry to enhance interest and wide participation by car builders in Series 3 LRV procurement.
- Potential very high vehicle cost due to inflation, labor shortage, and supply chain challenges. Sound Transit is exploring the use of indexed pricing model for this procurement and discussing with the car build industry and trade organizations such as APTA to minimize market trend impacts on pricing.

Project Cost Summary

The Series 3 LRV Fleet Project has an authorized project allocation budget of $33.0M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately $169K to which a majority of the cost are attributed to the Administration phase budget of $7.9M. The current period expenditure is approximately $22K, cost all attributable to the Administration cost.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$7.9	$0.2	$0.2	$7.9	$0.0
Construction Services	$25.1	$0.0	$0.0	$25.1	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$33.0**	**$0.2**	**$0.2**	**$33.0**	**$0.0**

Cost Summary by SCC

SCC Elements	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	$0.0	$0.0	$0.0	$0.0	$0.0
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$25.0	$0.0	$0.0	$25.0	$0.0
80 Professional Services	$7.7	$0.2	$0.2	$7.7	$0.0
90 Contingency	$0.3	$0.0	$0.0	$0.3	$0.0
Capital Total (SCC 10 - 90)	**$33.0**	**$0.2**	**$0.2**	**$33.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

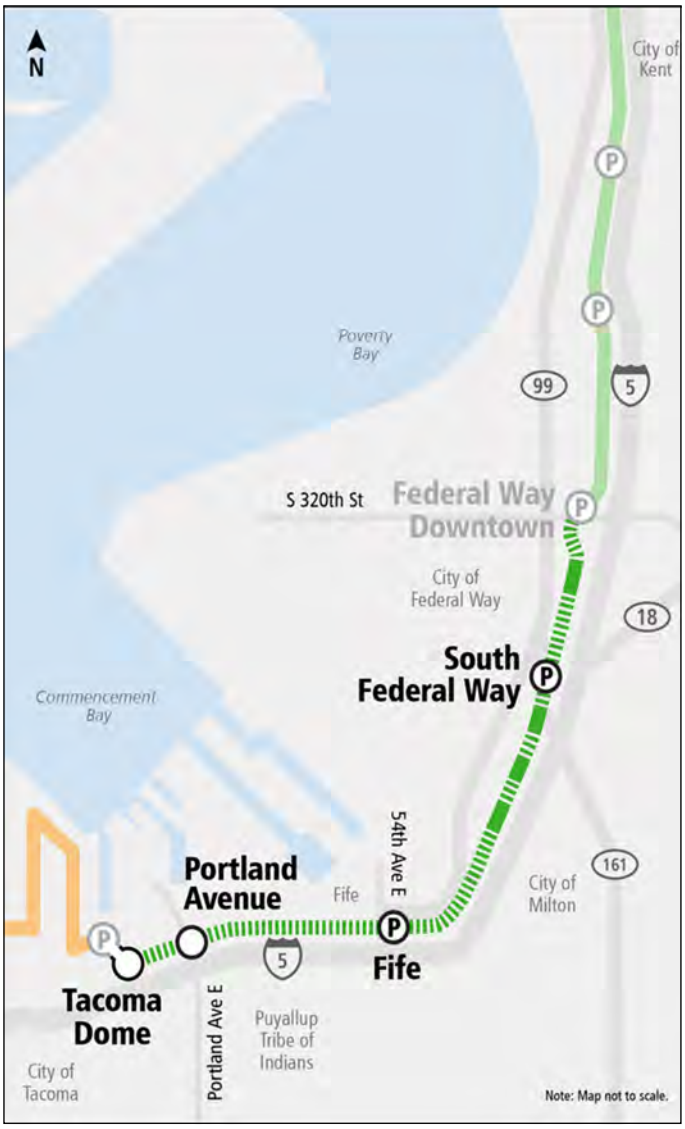
**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Summary

Scope

Limits	Federal Way Transit Center to South Federal Way, Fife, Portland Avenue, and Tacoma Dome
Alignment	The Tacoma Dome Link Extension (TDLE) expands light rail 9.7 miles from the Federal Way Transit Center to Tacoma. The representative alignment travels adjacent to I-5 with four stations.
Stations	South Federal Way, Fife, Portland Avenue and Tacoma Dome
Systems	Signals, traction power, communications (SCADA), Operations and Maintenance Facility South (OMF South)
Phase	Planning: TDLE Conceptual Engineering (CE) and OMF South Preliminary Engineering (PE)
Budget	$299.1 M for: TDLE through Phase 2 CE and OMF South through Phase 3 PE
Schedule	Target Dates: OMF South, 2029 Tacoma Dome Station, 2035 Parking at South Federal Way & Fife, 2038

A separate project, Tacoma Dome Station Parking and Access Improvements, will fund non-motorized and/or parking improvements in the vicinity of Tacoma Dome Station. This project will be developed in parallel with TDLE.



Map of Tacoma Dome Link Extension

Key Project Activities

Major activities are highlighted below. Additional activities for this report period can be found on the following report pages.

Tacoma Dome Link Extension (TDLE)

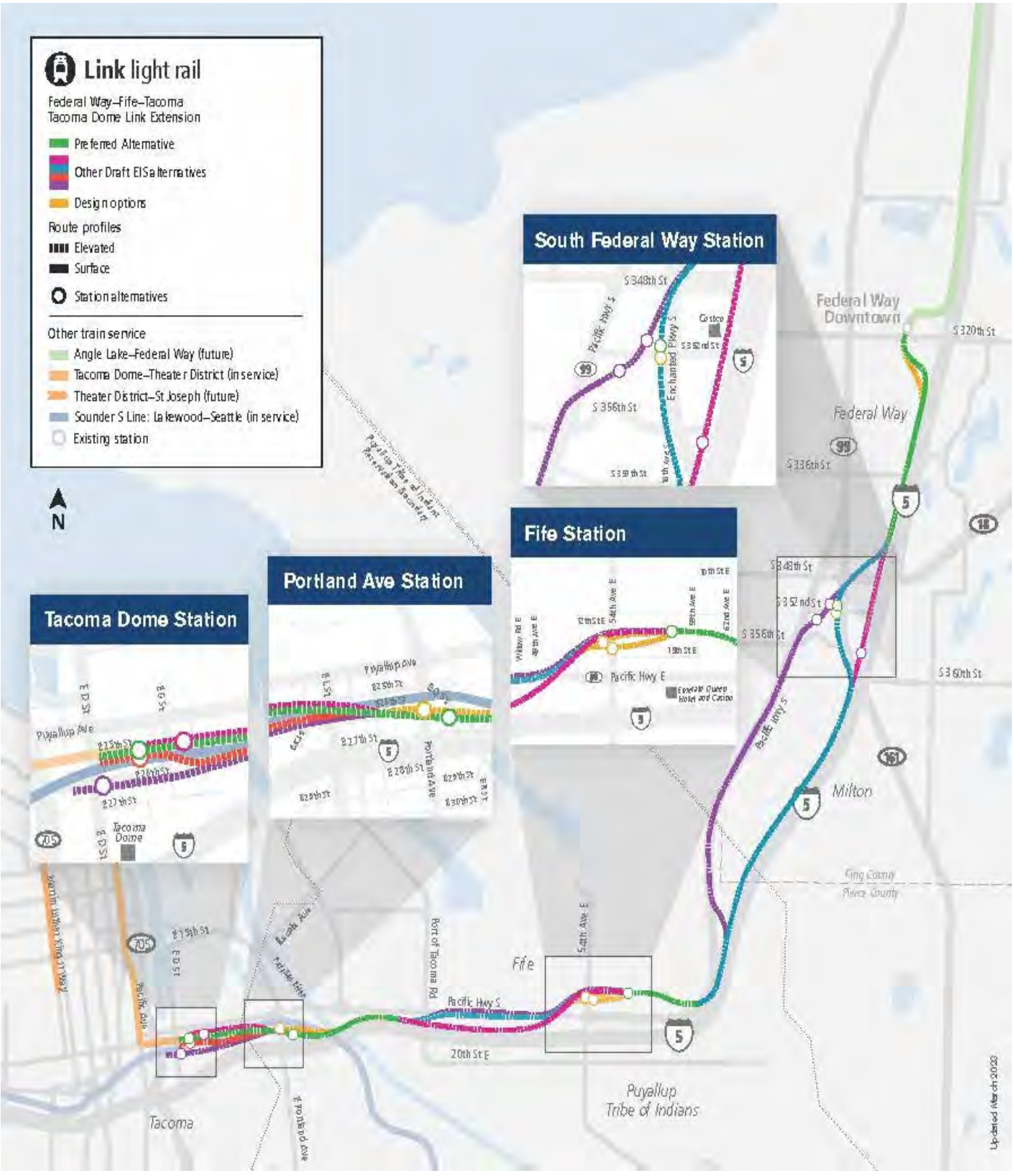
- March Board action (Motion No. M2023-19) identified two additional station options in Fife, one additional alignment alternative and corresponding station option(s) in South Federal Way for inclusion in the Draft EIS. Preferred alternative designation was also modified in the Board action. This action has delayed the revenue service date to 2035.
- The capital cost estimate for the additional alignment alternative added for study in the Draft EIS (Pac Hwy/SR99) is expected to be greater than current estimate for I-5 alternative in the Financial Plan. The Financial Plan is scheduled to be updated in May.

Operations and Maintenance Facility South (OMF South)

- Geotechnical borings in the proposed OMF South project area and related Real Property and engagement coordination with property owners.
- Preferred DBPM selected and scheduled for May Board approval to award DBPM contract.
- A change in NEPA environmental review process from an EA (Environmental Assessment) to an EIS (Environmental Impact Statement) will impact the Final EIS publication schedule. Consequently, the federal lead has switched from FHWY

Project Map

Graphic below depicts additional detail of the project route and station alignments being considered.



Project Cost Summary

The Tacoma Dome Link Extension and OMF South project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

For this period $1.5M was incurred. The majority of project expenditures were for preliminary engineering associated with TDLE Phase 2 and OMF South Phase 3.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$31.3	$20.0	$19.8	$31.3	$0.0
Preliminary Engineering	$97.8	$84.1	$48.3	$97.8	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$20.0	$0.0	$0.0	$20.0	$0.0
3rd Party Agreements	$6.4	$3.8	$1.7	$6.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$143.6	$1.2	$0.9	$143.6	$0.0
Total	**$299.1**	**$109.1**	**$70.7**	**$299.1**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$128.6	$1.2	$0.9	$128.6	$0.0
80 Professional Services	$154.7	$107.9	$69.8	$154.7	$0.0
90 Unallocated Contingency	$15.8	$0.0	$0.0	$15.8	$0.0
Total (10 - 90)	**$299.1**	**$109.1**	**$70.7**	**$299.1**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project-wide risks:

Tacoma Dome Link Extension (TDLE)

- The capital cost estimate for the additional alignment alternative added for study in the Draft EIS (Pac Hwy/SR99) is expected to be greater than current estimate for I-5 alternative in the Financial Plan.
- Heightened risk of design changes or unanticipated mitigation associated with cultural and/or natural resources may increase project cost and extend schedule.
- Environmental mitigation costs could increase.
- Potential impacts from higher real estate and construction costs.
- Potential design or construction challenges could emerge as work progresses, including crossing of Puyallup River may increase time needed.
- Unknown requests / requirements from third parties could result in higher costs.
- Potential permitting challenges and other necessary timely coordination / approvals with many permitting authorities.

OMF South

- Preferred Alternative in Federal Way requires street vacation and code deviation, negotiations and/ or mitigations could impact schedule.
- Environmental permitting challenges. An ecosystem mitigation plan acceptable to all parties, may take longer to negotiate and/or cost more than anticipated. A comprehensive mitigation plan will be required to mitigate unavoidable impacts to ecosystem resources on the S 336th Street site.
- Delays associated with the real estate acquisition process could delay the schedule.
- New FHWA NEPA guidelines changed the required NEPA class of action from an EA to an EIS, which will impact schedule.
- Right-of-way cost may increase more than projected escalation rates as a result of property value increases in the region.
- Third party coordination and/or unanticipated required mitigation could increase cost.
- Unidentified utility conflicts, contaminated soil and/or groundwater may be discovered during construction, increasing cost.

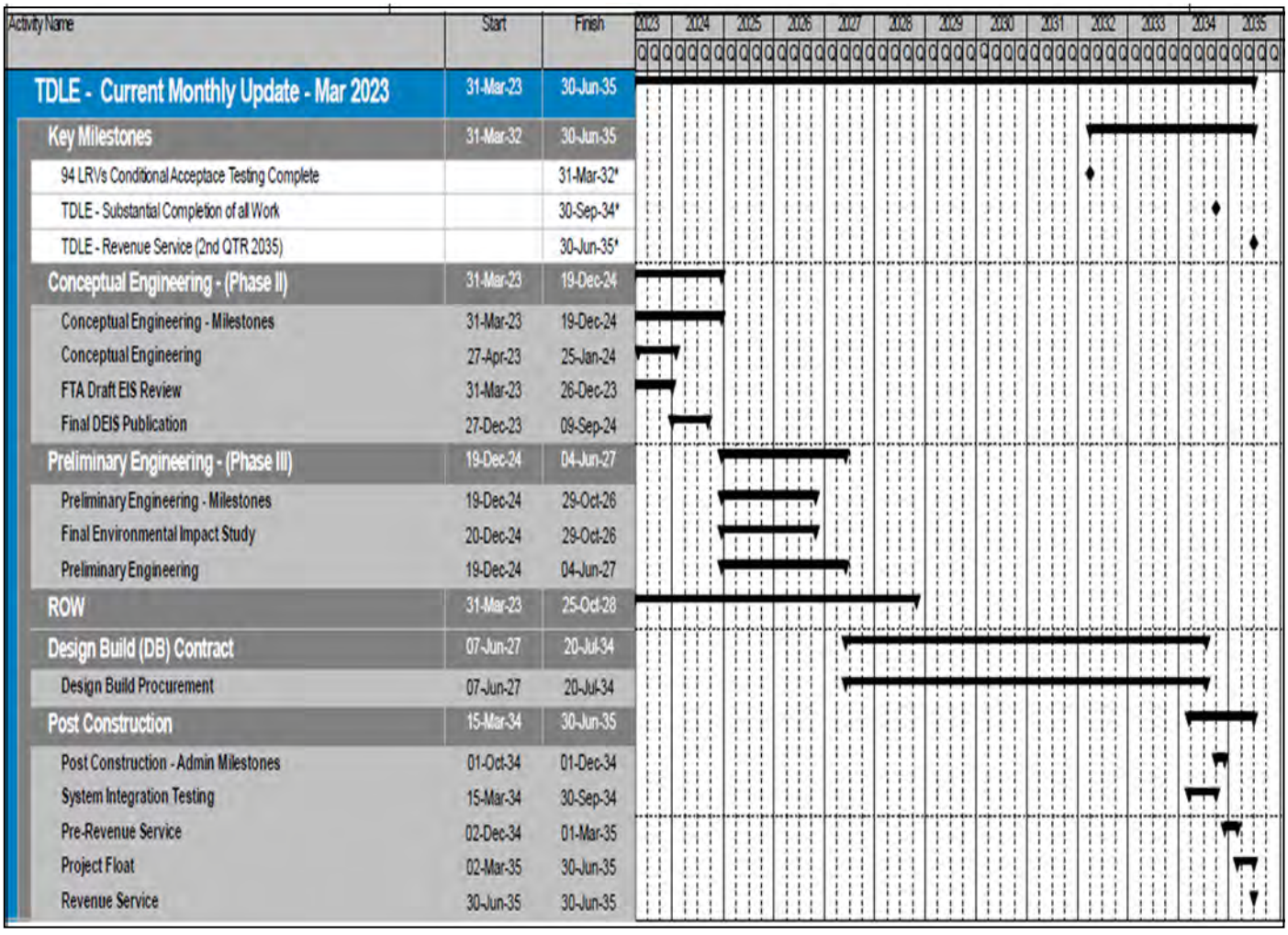
Tacoma Dome Link Extension

Current Progress

- Staff will continue production of the DEIS following March Board action to add alternative and station options.
- Staff will monitor progress according to milestone schedule dates, while PD and executive team meet regularly to monitor schedule progress and develop mitigation actions as needed.
- Continued regular coordination with FTA, the Cities of Fife, Milton, Federal Way and Tacoma.
- Cost estimate for new alignment will be developed as design advances and added to the Financial Plan.

TDLE Project Schedule

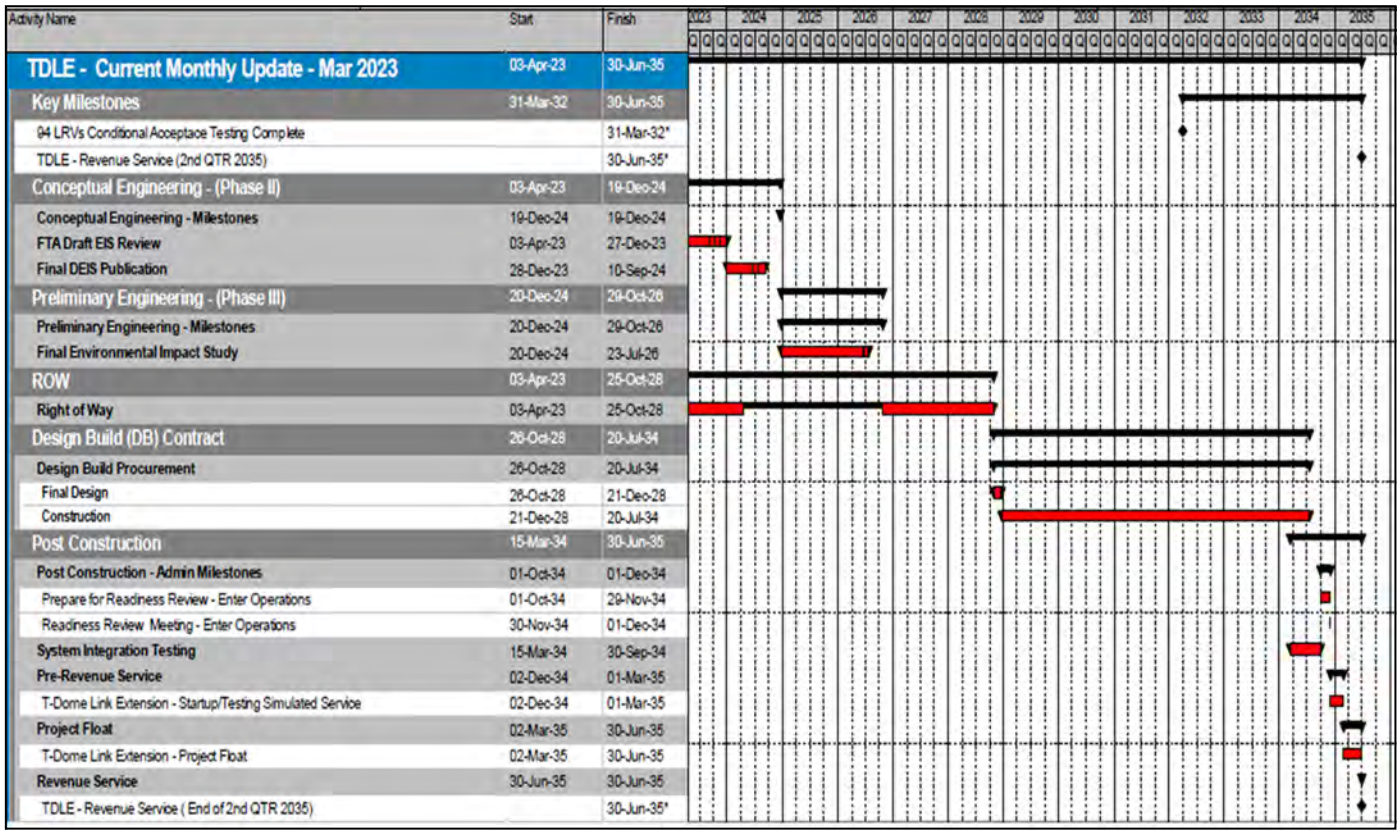
Below is the March 2023 schedule, reflects the Board approval of a new station options in Fife and additional alignment alternative in South Federal Way for evaluation in the Draft EIS. The corresponding impacts of the EIS publication being extended has resulted in a three (3) calendar year delay to the Revenue Service, now scheduled for 2035.



Activity Name	Start	Finish
TDLE - Current Monthly Update - Mar 2023	31-Mar-23	30-Jun-35
Key Milestones	31-Mar-32	30-Jun-35
94 LRVs Conditional Acceptace Testing Complete		31-Mar-32*
TDLE - Substantial Completion of all Work		30-Sep-34*
TDLE - Revenue Service (2nd QTR 2035)		30-Jun-35*
Conceptual Engineering - (Phase II)	31-Mar-23	19-Dec-24
Conceptual Engineering - Milestones	31-Mar-23	19-Dec-24
Conceptual Engineering	27-Apr-23	25-Jan-24
FTA Draft EIS Review	31-Mar-23	26-Dec-23
Final DEIS Publication	27-Dec-23	09-Sep-24
Preliminary Engineering - (Phase III)	19-Dec-24	04-Jun-27
Preliminary Engineering - Milestones	19-Dec-24	29-Oct-26
Final Environmental Impact Study	20-Dec-24	29-Oct-26
Preliminary Engineering	19-Dec-24	04-Jun-27
ROW	31-Mar-23	25-Oct-28
Design Build (DB) Contract	07-Jun-27	20-Jul-34
Design Build Procurement	07-Jun-27	20-Jul-34
Post Construction	15-Mar-34	30-Jun-35
Post Construction - Admin Milestones	01-Oct-34	01-Dec-34
System Integration Testing	15-Mar-34	30-Sep-34
Pre-Revenue Service	02-Dec-34	01-Mar-35
Project Float	02-Mar-35	30-Jun-35
Revenue Service	30-Jun-35	30-Jun-35

TDLE Critical Path Analysis

The critical path for TDLE is running through Phase 2 publishing of the DEIS and ST Board Preferred Alternative identified / confirmed. Any slippage to Phase 2 and Phase 3 could impact the Revenue Service target date completion of Q3 2035.



Activity Name	Start	Finish
TDLE - Current Monthly Update - Mar 2023	03-Apr-23	30-Jun-35
Key Milestones	31-Mar-32	30-Jun-35
94 LRVs Conditional Acceptace Testing Complete		31-Mar-32*
TDLE - Revenue Service (2nd QTR 2035)		30-Jun-35*
Conceptual Engineering - (Phase II)	03-Apr-23	19-Dec-24
Conceptual Engineering - Milestones	19-Dec-24	19-Dec-24
FTA Draft EIS Review	03-Apr-23	27-Dec-23
Final DEIS Publication	28-Dec-23	10-Sep-24
Preliminary Engineering - (Phase III)	20-Dec-24	29-Oct-26
Preliminary Engineering - Milestones	20-Dec-24	29-Oct-26
Final Environmental Impact Study	20-Dec-24	23-Jul-26
ROW	03-Apr-23	25-Oct-28
Right of Way	03-Apr-23	25-Oct-28
Design Build (DB) Contract	26-Oct-28	20-Jul-34
Design Build Procurement	26-Oct-28	20-Jul-34
Final Design	26-Oct-28	21-Dec-28
Construction	21-Dec-28	20-Jul-34
Post Construction	15-Mar-34	30-Jun-35
Post Construction - Admin Milestones	01-Oct-34	01-Dec-34
Prepare for Readiness Review - Enter Operations	01-Oct-34	29-Nov-34
Readiness Review Meeting - Enter Operations	30-Nov-34	01-Dec-34
System Integration Testing	15-Mar-34	30-Sep-34
Pre-Revenue Service	02-Dec-34	01-Mar-35
T-Dome Link Extension - Startup/Testing Simulated Service	02-Dec-34	01-Mar-35
Project Float	02-Mar-35	30-Jun-35
T-Dome Link Extension - Project Float	02-Mar-35	30-Jun-35
Revenue Service	30-Jun-35	30-Jun-35
TDLE - Revenue Service (End of 2nd QTR 2035)		30-Jun-35*

Community Engagement

- Hosted and online open house and advertised in various venues to communicate about new potential project additions in Fife and South Federal Way.
- Hosted a drop-in session at Milton Library as part of the Feb – March engagement around new potential project additions in Fife and South Federal Way.
- Hosted a drop-in session at the Poodle Dog in Fife as part of the Feb – March engagement around new potential project additions in Fife and South Federal Way.
- Hosted a drop-in session at the Federal Way Community Center as part of the Feb – March engagement around new potential project additions in Fife and South Federal Way.
- Provided a roundtable briefing with the Federal Way Chamber.

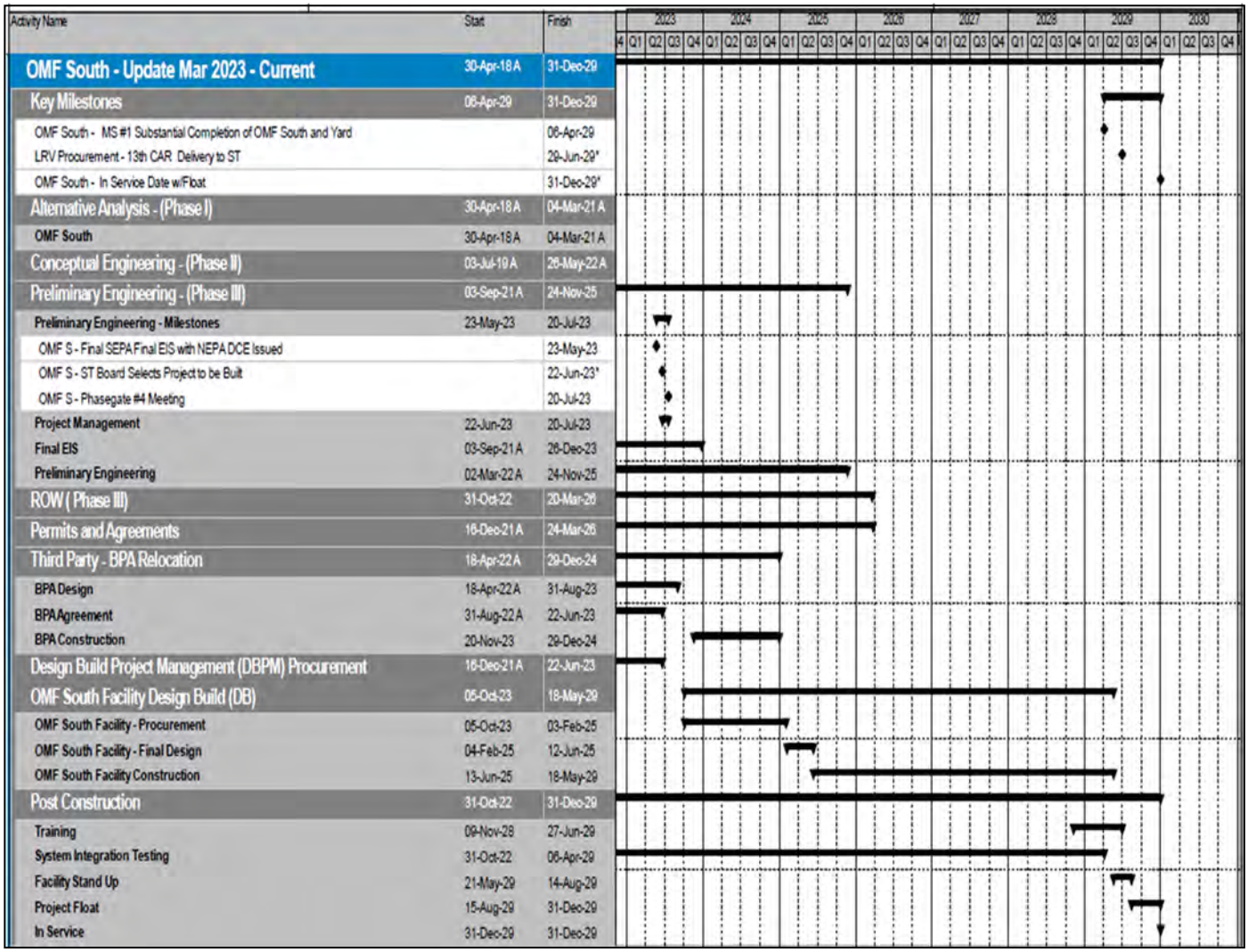
Operations and Maintenance Facility South

Current Progress

- Continued work on the Final Environmental Impact Statement (FEIS) and supporting design.
- Continued coordination with environmental permitting agencies.
- Continued regular coordination with City of Federal Way on design, land use, city code and permitting.
- Coordinating with Real Properties in preparation for drop-in open houses.

OMF South Project Schedule

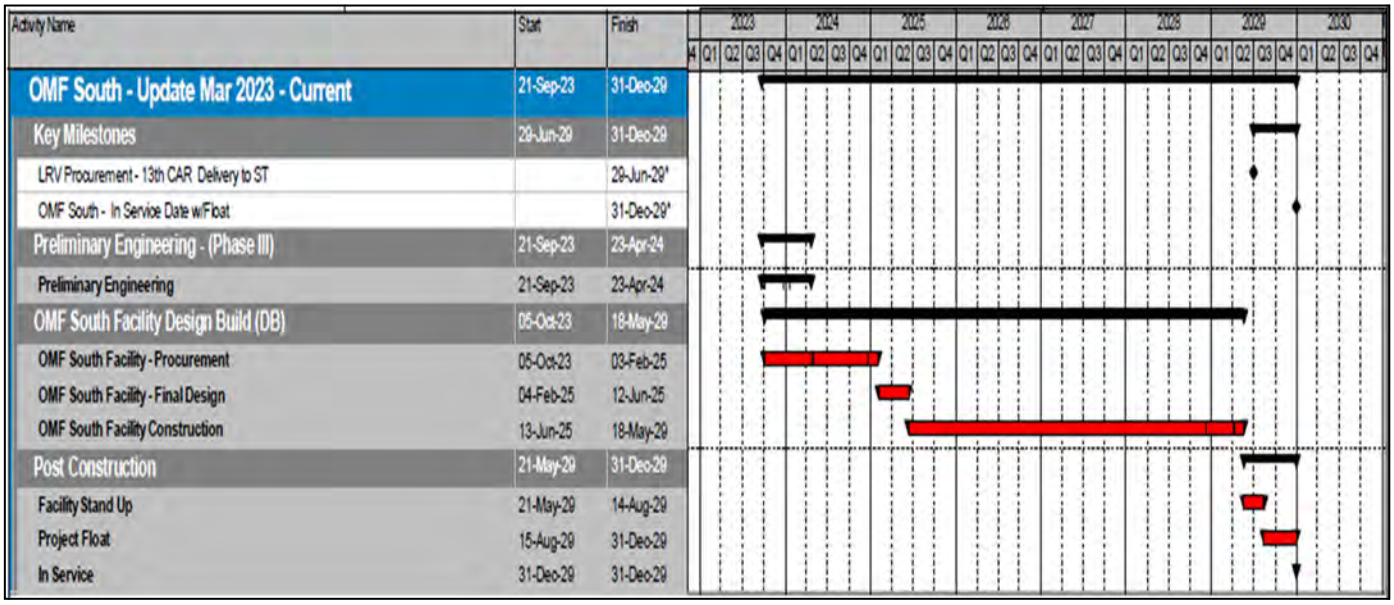
Below is the summary schedule as of March 30, 2023. Project is Phase 3 with the Final SEPA/FEIS milestone is forecasted for Q2 2023. Delayed site design concurrence and ongoing discussions with the federal agencies over changes in NEPA guidelines and receiving the approval to begin DB Project Management Procurement could result in a delay of "Selecting Project to be Built" milestone. None of these impacts are reflected in the current schedule.



Activity Name	Start	Finish
OMF South - Update Mar 2023 - Current	30-Apr-18 A	31-Dec-29
Key Milestones	06-Apr-29	31-Dec-29
OMF South - MS #1 Substantial Completion of OMF South and Yard		06-Apr-29
LRV Procurement - 13th CAR Delivery to ST		29-Jun-29*
OMF South - In Service Date w/Float		31-Dec-29*
Alternative Analysis - (Phase I)	30-Apr-18 A	04-Mar-21 A
OMF South	30-Apr-18 A	04-Mar-21 A
Conceptual Engineering - (Phase II)	03-Jul-19 A	26-May-22 A
Preliminary Engineering - (Phase III)	03-Sep-21 A	24-Nov-25
Preliminary Engineering - Milestones	23-May-23	20-Jul-23
OMF S - Final SEPA Final EIS with NEPA DCE Issued		23-May-23
OMF S - ST Board Selects Project to be Built		22-Jun-23*
OMF S - Phasegate #4 Meeting		20-Jul-23
Project Management	22-Jun-23	20-Jul-23
Final EIS	03-Sep-21 A	26-Dec-23
Preliminary Engineering	02-Mar-22 A	24-Nov-25
ROW (Phase III)	31-Oct-22	20-Mar-26
Permits and Agreements	16-Dec-21 A	24-Mar-26
Third Party - BPA Relocation	18-Apr-22 A	29-Dec-24
BPA Design	18-Apr-22 A	31-Aug-23
BPA Agreement	31-Aug-22 A	22-Jun-23
BPA Construction	20-Nov-23	29-Dec-24
Design Build Project Management (DBPM) Procurement	16-Dec-21 A	22-Jun-23
OMF South Facility Design Build (DB)	05-Oct-23	18-May-29
OMF South Facility - Procurement	05-Oct-23	03-Feb-25
OMF South Facility - Final Design	04-Feb-25	12-Jun-25
OMF South Facility Construction	13-Jun-25	18-May-29
Post Construction	31-Oct-22	31-Dec-29
Training	09-Nov-28	27-Jun-29
System Integration Testing	31-Oct-22	06-Apr-29
Facility Stand Up	21-May-29	14-Aug-29
Project Float	15-Aug-29	31-Dec-29
In Service	31-Dec-29	31-Dec-29

OMF South Critical Path Analysis

The critical path for OMF South is running through Preliminary Engineering Final Environmental Impact Statement effort and issuance of Request For Proposal (RFP) procurement of the design-build contractor.



Activity Name	Start	Finish
OMF South - Update Mar 2023 - Current	21-Sep-23	31-Dec-29
Key Milestones	28-Jun-29	31-Dec-29
LRV Procurement - 13th CAR Delivery to ST		29-Jun-29*
OMF South - In Service Date w/Float		31-Dec-29*
Preliminary Engineering - (Phase III)	21-Sep-23	23-Apr-24
Preliminary Engineering	21-Sep-23	23-Apr-24
OMF South Facility Design Build (DB)	05-Oct-23	18-May-29
OMF South Facility - Procurement	05-Oct-23	03-Feb-25
OMF South Facility - Final Design	04-Feb-25	12-Jun-25
OMF South Facility Construction	13-Jun-25	18-May-29
Post Construction	21-May-29	31-Dec-29
Facility Stand Up	21-May-29	14-Aug-29
Project Float	15-Aug-29	31-Dec-29
In Service	31-Dec-29	31-Dec-29

Community Engagement

- No activities in this reporting period.

Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions may result in owner and tenant residential and commercial relocations. The right-of-way program status for this period is summarized in the following table.

Tacoma Dome Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
0	0	0	0	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Project has planned 130.5 average FTEs per month for the year 2023. To date, both ST and consultant actual staffing levels have recorded an underrun variance to the Planned Monthly FTE average. Since the decision on the test track and site layout has been made recently, the OMF South ramped up and expecting to be steady. Board approved new alignment of TDLE project and it is expected that HDR burn rate increases gradually.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	30.5	20.3	10.2
Consultants	100	38.6	61.4
TOTAL	130.5	58.9	71.6

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2023-19	Identifying additional alternatives for study in the Draft Environmental Impact Statement and modifying the preferred alternative for the Tacoma Dome Link Extension	3/23/2023

Project Summary

Scope

The West Seattle Extension includes 4.7 miles of light rail from downtown Seattle to West Seattle's Alaska Junction neighborhood and includes a bridge across the Duwamish Waterway.

The Draft EIS included alternatives on the south and north side of the West Seattle Bridge and elevated and tunnel guideway alternatives in West Seattle Junction.

Phase

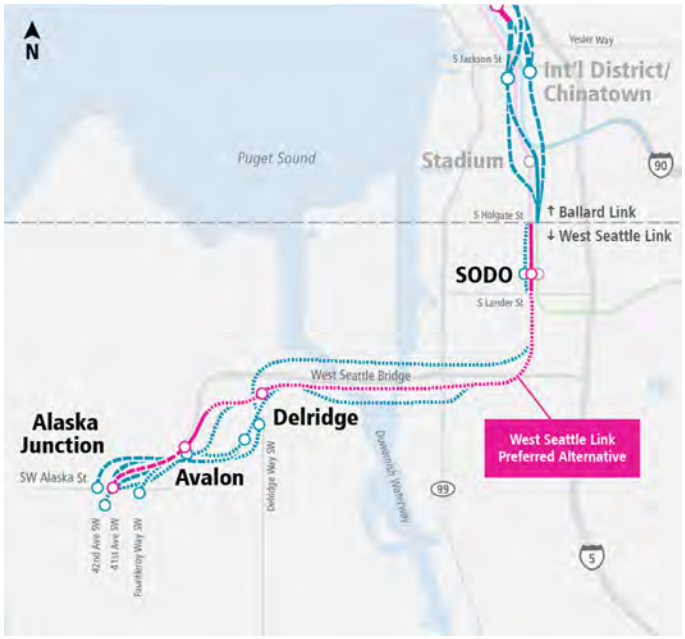
Planning

Budget

$225.0M through completion of Preliminary Engineering

Schedule

Target date: 2032



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to prepare the Final EIS and conduct Preliminary Engineering for the West Seattle Link Extension.
- Continued engagement with partner and regulatory agencies, stakeholder groups and property owners regarding environmental process and next steps.

Project Cost Summary

The West Seattle Link Extension is voter-approved projects under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2023.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $24M in 2023 for coordinating Final EIS development, preliminary engineering, project administration and stakeholder engagement.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$14.5	$2.8	$2.9	$14.5	$0.0
Preliminary Engineering	$84.2	$44.6	$28.8	$84.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$1.6	$0.0	$0.0	$1.6	$0.0
3rd Party Agreements	$2.7	$1.0	$0.6	$2.7	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$122.1	$1.1	$1.0	$122.1	$0.0
Total	**$225.0**	**$49.5**	**$33.3**	**$225.0**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 Row, Land	$121.8	$1.1	$1.0	$121.8	$0.0
80 Professional Services	$96.0	$48.5	$32.3	$96.0	$0.0
90 Unallocated Contingency	$7.2	$0.0	$0.0	$7.2	$0.0
Total (10 - 90)	**$225.0**	**$49.5**	**$33.3**	**$225.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

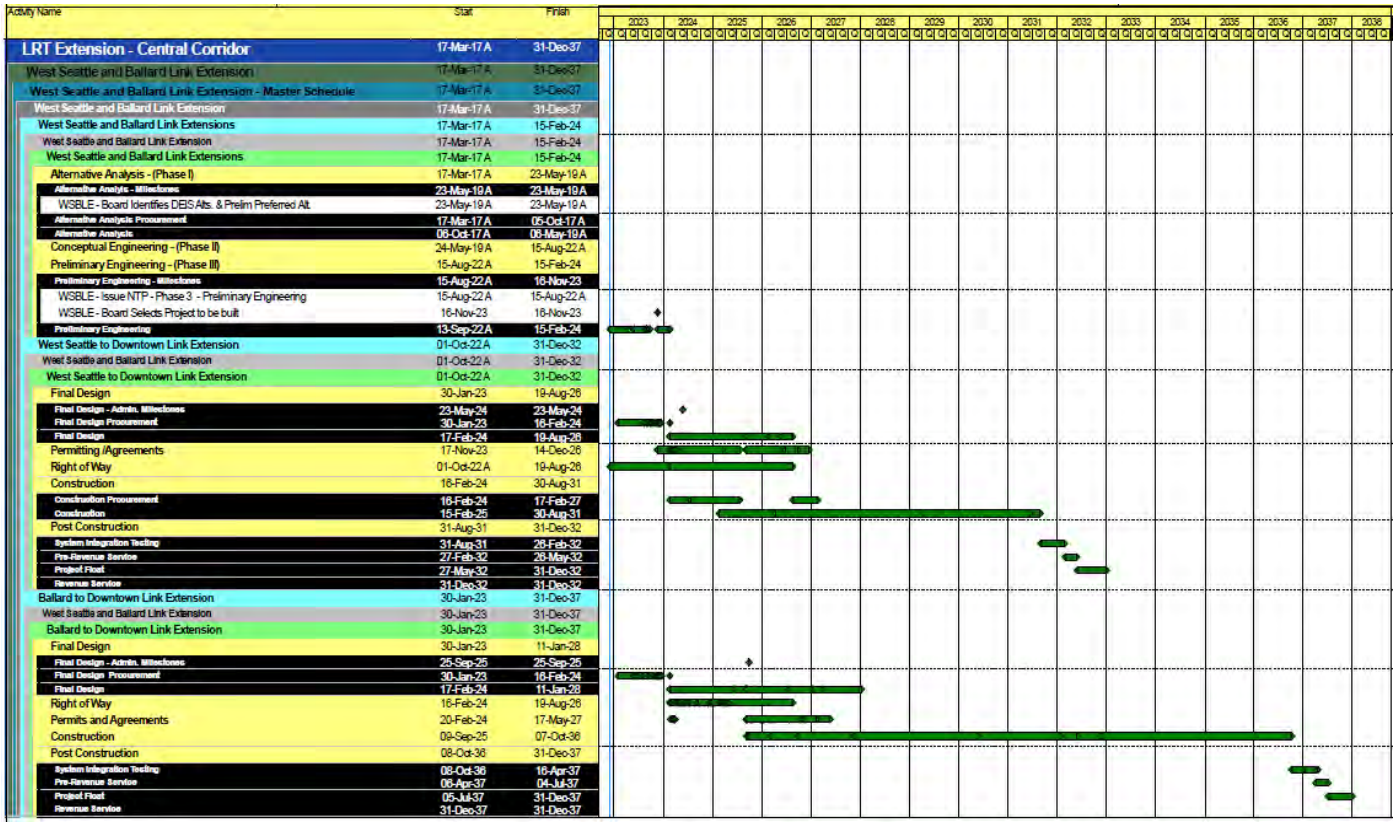
Risk Management

The following are the top project-wide risks:

- Delayed identification of preferred alternative and potential additional environmental process requirements will further impact the schedule for completion of environmental documentation and design.
- Complexity of alignment in a constrained environment with challenging topography and waterway crossing.
- Potential construction effects in a constrained environment.
- Potential schedule risks associated with real estate acquisition process.
- Budget risk due to higher current real estate costs and construction costs.
- Potential permitting challenges and other necessary coordination/approvals could delay the project and add cost.

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a target revenue service date of 2032. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of delay associated with an extended public comment period, the Board identified a Preferred Alternative for the West Seattle Extension in July 2023 (and subsequently approved Phase 3 Preliminary Engineering NTP); the Board also directed further studies in a number of areas. The delay in identification of the Preferred Alternative and the associated Board requested further studies will necessitate adjustments to the environmental process and schedule, which will affect the Select Project to be Built milestone (which could potentially move to late 2024) as well as subsequent milestones including the revenue service date.



Community Engagement

- Conducted outreach to four property owners throughout the south segment, including SODO, Duwamish, Delridge and West Seattle Junction.
- Conducted one community outreach briefings, tours, and other external engagement activities
- Conducted continued fieldwork activities throughout the WSLE corridor, including on the ground flyering and email to property owners/tenants that are located near the site.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—March actuals. Staffing variance reflects extension of DEIS schedule to accommodate internal and external agency capacity in response to COVID-19.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	12.9	20.9	(8.0)
Consultants	38.7	20.2	18.5
TOTAL	51.6	41.1	10.5

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2023-18	Confirming or modifying the preferred light rail route and station locations for the Ballard Link Extension Final Environmental Impact Statement	3/23/2023

Progress Report
Regional Express & STRIDE Programs





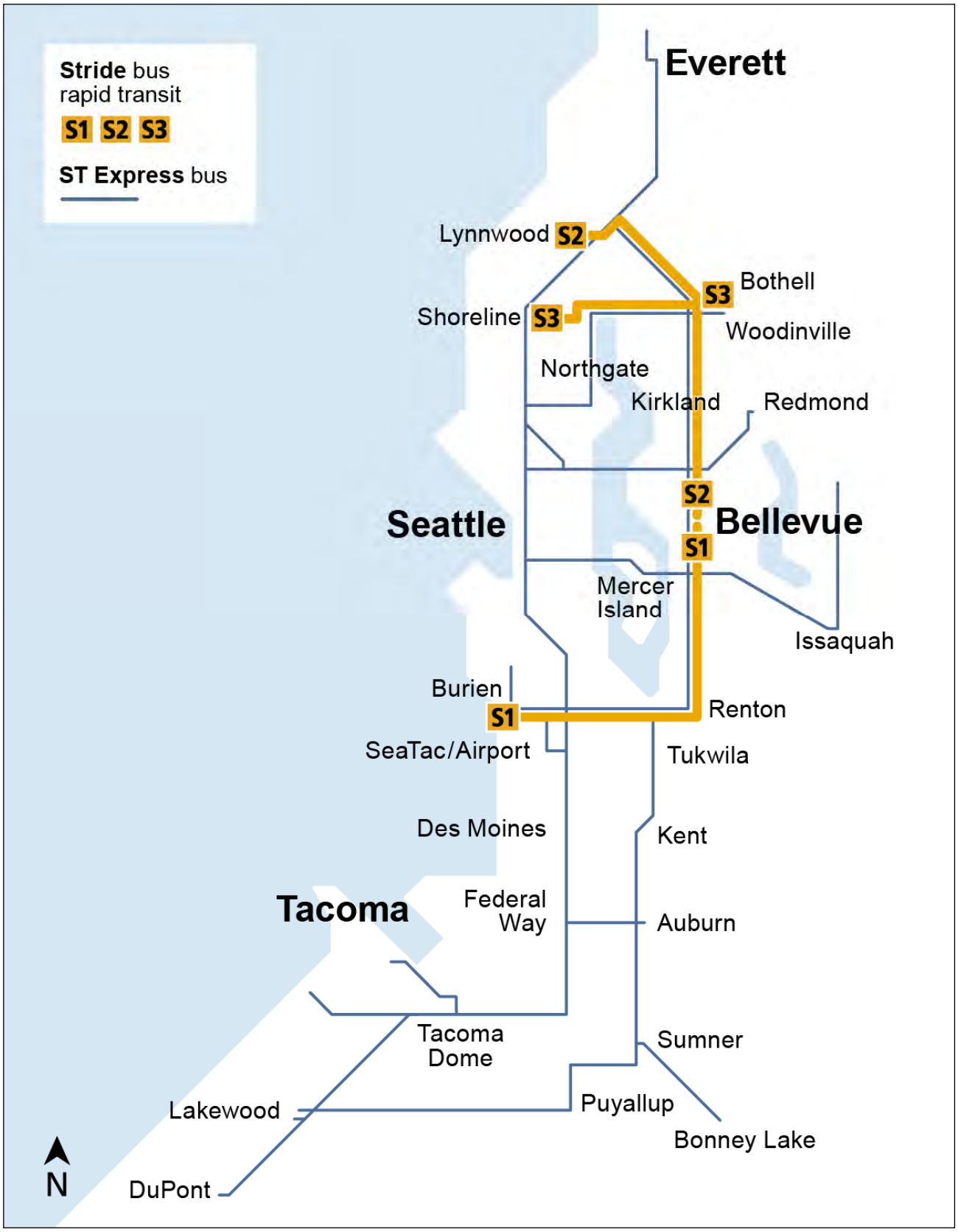




ST Express Bus routes connects major regional hubs throughout the three counties (King, Pierce, and Snohomish)

March | 2023

Prepared by Project Controls I Portfolio Services Office



ST Regional Express and STRIDE Rapid Transit Bus Routes

Bus Base North: This project establishes the operations and maintenance facility necessary to support BRT operations. The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

I-405 Bus Rapid Transit: This project establishes Bus Rapid Transit (BRT) from the Lynnwood Transit Center to Bellevue Transit Center and Burien Transit Center via I-405 and SR 518. The project relies on the I-405 express toll lane system where available, Business Access Transit (BAT) lanes, and bus-only lanes. Project elements include parking, station access improvements, and 11 pairs of stations, including a new transit center in South Renton and new stations at Northeast 85th Street with connection to Downtown Kirkland and at Northeast 44th Street in Renton.

SR522 Bus Rapid Transit: This project establishes BRT from the Link station at I-5 and Northeast 145th Street to UW Bothell, with service continuing at lower frequencies to Woodinville. On Northeast 145th Street, this project includes transit priority spot treatments to facilitate BRT movement through corridor bottlenecks. On SR 522 the majority of the corridor through Lake Forest Park, Kenmore and Bothell will feature BAT lanes, with transit-supportive enhancements on arterials from downtown Bothell to UW Bothell. This project includes nine pairs of stations, with additional parking at Lake Forest Park, Kenmore and Bothell and an expanded transit center at UW Bothell.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

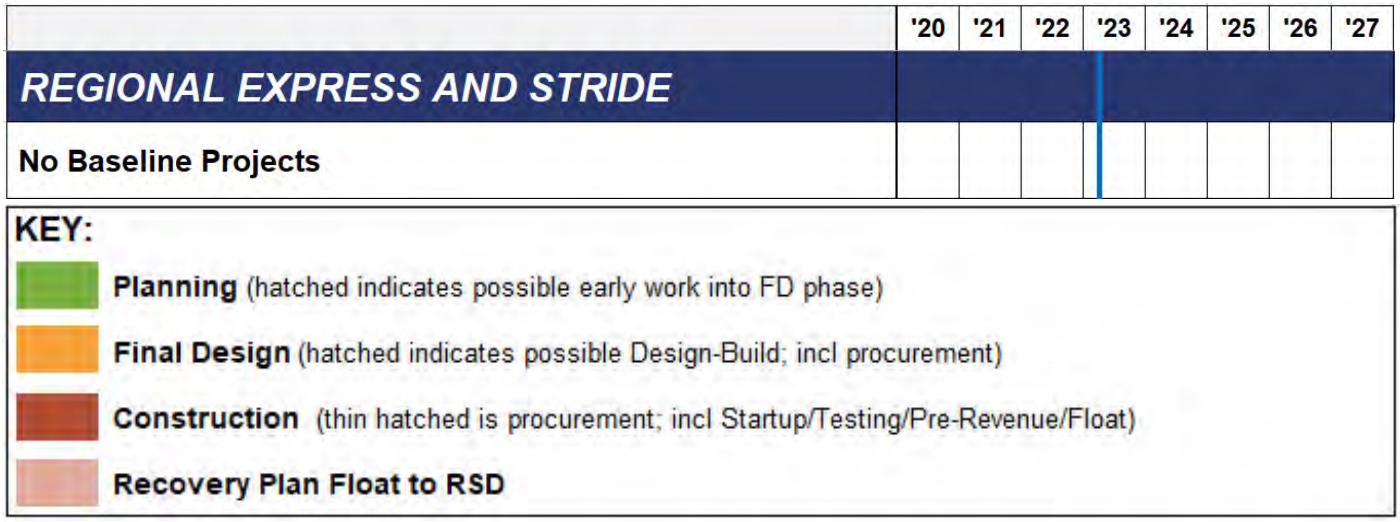
Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Bus Base North	$283.0	$56.4	$50.7	$283.0	$0.0
I-405 Bus Rapid Transit	$866.4	$669.5	$142.2	$866.4	$0.0
SR 522/NE 145th St Bus Rapid Transit	$250.6	$100.3	$73.5	$250.6	$0.0
Total	**$1,400.1**	**$826.2**	**$266.5**	**$1,400.1**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

There are no baselined projects at this time. Please see the individual project reports for schedule information.



Regional Express & STRIDE Bus Base North

Project Summary

Scope The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

Phase Final Design

Budget $283.0 Million for Preliminary Engineering, Final Design, Property Acquisition, Third Party Coordination, start of construction.

Schedule Target Date: 2025

Forecast: Q4 2026



Map of Project Alignment

Key Project Activities

- Canyon Park Business Center Owners Association has provided feedback and questions to formal conceptual improvements plan for BT001 Bus Base North which the team currently is working on responding to.
- Ongoing review process of 60% design with comment resolution meetings anticipated for mid-April.
- SOQs for Station Shelters, Furnishings, and Systems GCCM (Contract BT014) were submitted by proposers on March 29, 2023.
- Team collaboration with internal Subject Matter Experts (SMEs) on preparation of GCCM procurement documents.
- Finalizing Contracted Service Provider RFI, preparing for release late April 2023.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

As part of the Sound Transit Board approval of 2023 budget, the Authorized Project Allocation has been increased by $219M to support program management with the general engineering consultant (GEC), final design progress and start procurement of construction contract.

The project cost incurred increased by around $1.3M this period due to progress with the GEC for $1.2M, program management and Sound Transit staff for $0.1M, and other expenditures in ROW related activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$10.2	$7.3	$5.3	$10.2	$0.0
Preliminary Engineering	$1.9	$1.6	$1.5	$1.9	$0.0
Final Design	$21.4	$11.5	$8.4	$21.4	$0.0
Construction Services	$1.5	$0.0	$0.0	$1.5	$0.0
3rd Party Agreements	$0.7	$0.1	$0.1	$0.7	$0.0
Construction	$199.7	$0.0	$0.0	$199.7	$0.0
Right-of-Way (ROW)	$47.7	$35.9	$35.4	$47.7	$0.0
Total	**$283.0**	**$56.4**	**$50.7**	**$283.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top risks for the project:

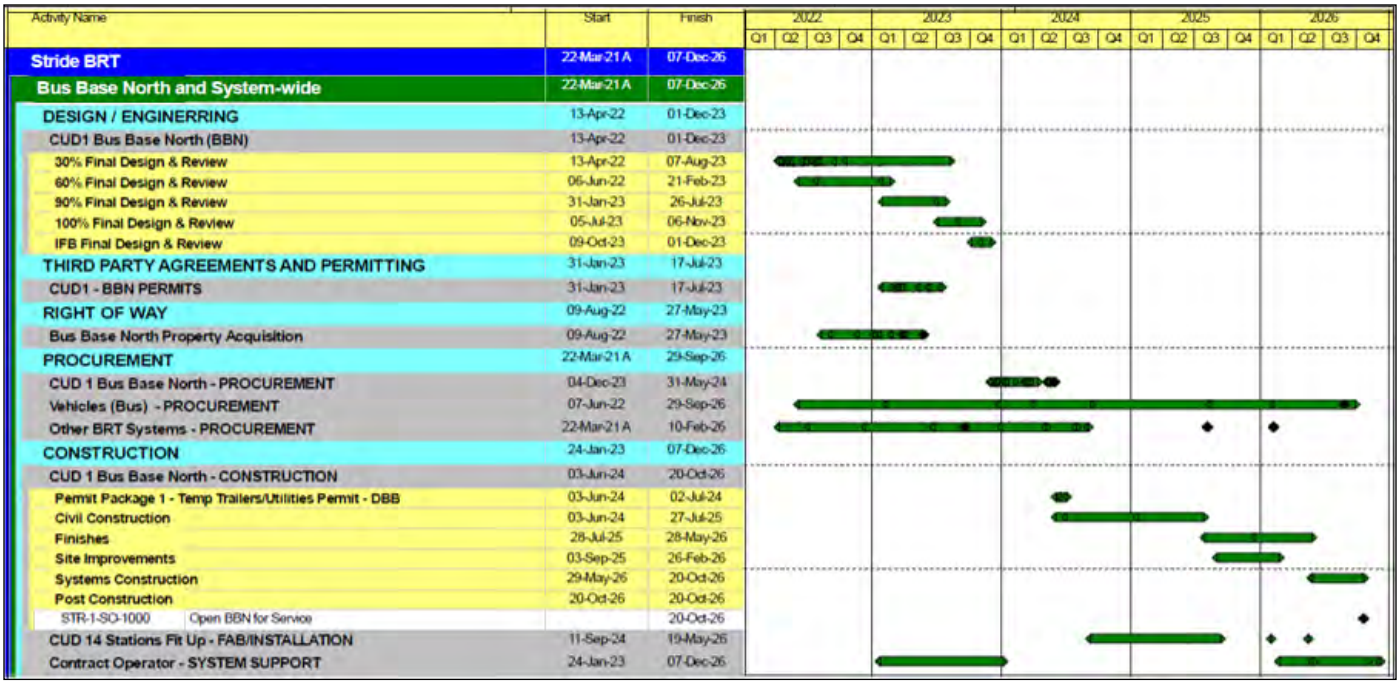
- Potential budget impact due to higher inflation and higher construction costs. Continued to monitor the development of these issues and develop future cost estimates that capture the most current information.
- Poor soil conditions could require additional special foundations or ground improvement. Risk Response: Sound Transit is planning to remove unsuitable soils (i.e. peat) and replace with suitable material. Geotechnical investigations are complete on site and Geotechnical Recommendations Report is expected to be completed by the design consultant in April.
- Addressing the Canyon Park Business Center Owners Association (CPBCOA) Codes, Covenants, and Restrictions (CC&R). Risk Response: Sound Transit is actively working with the CPBCOA to resolve CC&R issues during design.
- Schedule delays would affect I-405 BRT and SR 522 BRT revenue service, depending on future phasing options.
- Preparing for the Quantitative Risk Assessment workshop scheduled for April 2023.

Project Schedule

The Board of Directors announced its realignment decision in August 2021. The upcoming project milestone is Project Baselining, which is anticipated in mid-2023. The team is formulating a plan and evaluating the timeline to allow the project to baseline with a high level of confidence.

The current critical path for Bus Base North is Final Design by the GEC then construction procurement, civil construction and finishes, then systems integration and testing. Activities that need to be monitored closely are acquiring rights to deviate from restrictive covenants (CC&Rs) that prohibit Sound Transit's proposed use for the property, developing project requirements, and permitting/agreements.

The current forecast for completion is Q4 2026, or about 10 months past the Sound Transit Board realignment milestone due to the need to do additional geotechnical investigation, addressing CC&R issues and the complexity of the facility. The realignment schedule is aggressive and staff have routinely informed the Board that the current schedule is inconsistent with the target and affordable schedule. Staff and consultants are working to identify which components of the project could be deemed "complete" by the realignment milestones, and whether or not an acceleration of the project would be feasible and cost-effective. Staff mitigated some schedule risk by changing the delivery method from design-build to design-bid-build to reduce procurement timeframes and gain efficiencies. Additionally, the staff is engaging permitting agencies early to obtain feedback on design concepts and requirements.



Activity Name	Start	Finish
Stride BRT	22-Mar-21 A	07-Dec-26
Bus Base North and System-wide	22-Mar-21 A	07-Dec-26
DESIGN / ENGINERRING	13-Apr-22	01-Dec-23
CUD1 Bus Base North (BBN)	13-Apr-22	01-Dec-23
30% Final Design & Review	13-Apr-22	07-Aug-23
60% Final Design & Review	06-Jun-22	21-Feb-23
90% Final Design & Review	31-Jan-23	26-Jul-23
100% Final Design & Review	05-Jul-23	06-Nov-23
IFB Final Design & Review	09-Oct-23	01-Dec-23
THIRD PARTY AGREEMENTS AND PERMITTING	31-Jan-23	17-Jul-23
CUD1 - BBN PERMITS	31-Jan-23	17-Jul-23
RIGHT OF WAY	09-Aug-22	27-May-23
Bus Base North Property Acquisition	09-Aug-22	27-May-23
PROCUREMENT	22-Mar-21 A	29-Sep-26
CUD 1 Bus Base North - PROCUREMENT	04-Dec-23	31-May-24
Vehicles (Bus) - PROCUREMENT	07-Jun-22	29-Sep-26
Other BRT Systems - PROCUREMENT	22-Mar-21 A	10-Feb-26
CONSTRUCTION	24-Jan-23	07-Dec-26
CUD 1 Bus Base North - CONSTRUCTION	03-Jun-24	20-Oct-26
Permit Package 1 - Temp Trailers/Utilities Permit - DBB	03-Jun-24	02-Jul-24
Civil Construction	03-Jun-24	27-Jul-25
Finishes	28-Jul-25	28-May-26
Site Improvements	03-Sep-25	26-Feb-26
Systems Construction	29-May-26	20-Oct-26
Post Construction	20-Oct-26	20-Oct-26
STR-1-SO-1000 Open BBN for Service		20-Oct-26
CUD 14 Stations Fit Up - FAB/INSTALLATION	11-Sep-24	19-May-26
Contract Operator - SYSTEM SUPPORT	24-Jan-23	07-Dec-26

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and adjacent property owners during the project. Sound Transit is working closely with the City of Bothell on the Bus Base North project.

February's focus included, but not limited to the following:

- Reached out to stakeholders with a workshop invite for Bus Base North.

Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
6	6	1	1	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing actual FTE above the Planned FTE monthly average. Staffing levels for both Sound Transit and consultants are ramping up as the project is progressing toward the start of construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	7.7	5.3	2.4
Consultants	43.0	52.8	(9.8)
TOTAL	50.7	58.1	(7.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
R2023-08	To Acquire Real Property Interests Required for the Stride BRT Bus Base North Project.	3/23/2023

Regional Express & STRIDE
I-405 Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system along the I-405 corridor.

Limits — Approximately 37 miles between Lynnwood and Burien

Alignment — I-405 BRT will extend along the I-5, I-405, and SR 518 corridors. BRT will serve Lynnwood, Bothell, Kirkland, Bellevue, Renton, SeaTac, Tukwila, and Burien. Buses will operate in high occupancy vehicle lanes, express toll lanes, bus only lanes, and general purpose lanes.

Stations — Lynnwood City Center, Canyon Park, SR 522/I-405 Transit Hub, Brickyard, Totem Lake/Kingsgate, NE 85th, Bellevue Transit Center, NE 44th, South Renton Transit Center (SRTC), Tukwila International Blvd Station, Burien Transit Center

Phase — Final Design

Budget — $866.4 Million for Preliminary Engineering, 100% Final Design, and funding for improvements at the NE 44th, NE 85th, and Brickyard to Canyon Park.

Schedule — Target Date: 2026 for Service Line 1 (S1); 2027 for Service Line 2 (S2); not including parking elements

Forecast: 2028 for both S1 and S2 Lines.



Map of Project Alignment

Key Project Activities

- Progress is being made for the construction of the NE 44th Station.
- Notice to Proceed has been issued for the construction of NE 85th Station.
- Coordination with private developer to explore access modifications/betterment to Stride Tukwila International Blvd. Station (TIBS).
- TIBS 5% design of TIBS by WSDOT has been submitted to Sound Transit for review.
- The Brickyard to SR 527 Design-Build RFP was issued Oc. 25, 2022 with proposals due May 2023.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

As part of the Sound Transit Board approval of 2023 budget, the Authorized Project Allocation has been increased by $162.4M to complete Final Design, start procurement of buses and bus operational technology, and continue construction with WSDOT.

This period expenditures increased by $1.8M total; cost attributed to $1.0M for design and construction of WSDOT-led projects, $0.4M from the engineering and program management by the GEC, and $0.2M in Sound Transit staff costs. $0.1M for ROW and other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$24.2	$18.5	$15.9	$24.2	$0.0
Preliminary Engineering	$43.5	$45.4	$37.6	$43.5	$0.0
Final Design	$21.4	$10.6	$5.2	$21.4	$0.0
Construction Services	$2.8	$1.8	$0.4	$2.8	$0.0
Third Party Agreements	$4.6	$1.1	$0.9	$4.6	$0.0
Construction	$664.8	$561.1	$53.4	$664.8	$0.0
Vehicles	$58.0	$0	$0	$58.0	$0.0
Right-of-Way (ROW)	$47.1	$31.0	$28.9	$47.1	$0.0
Total	**$866.4**	**$669.5**	**$142.2**	**$866.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are top project risks and response plan:

- Preparing for the Quantitative Risk Assessment workshop scheduled for April 2023.
- Potential budget impact due to higher inflation and higher real estate costs. Continued to monitor the development of these issues and develop future cost estimates that capture the most current information.
- Sound Transit is partnered with WSDOT on several WSDOT-delivered projects. Delays or cost overruns could impact the service and start date for the I-405 BRT. Risk response: Close coordination with WSDOT by integrating BRT milestones into the WSDOT schedule; having Sound Transit staff and consultant participating in design and constructability reviews for BRT related facilities; and expedite reviews and decisions that need to be made by Sound Transit for WSDOT-delivered projects, which include:
 - NE 85th / I-405 Interchange
 - Tukwila International Boulevard Station
 - NE 44th Park-and-Ride amendment
 - Brickyard to SR 527, North Express Toll Lanes

Project Schedule

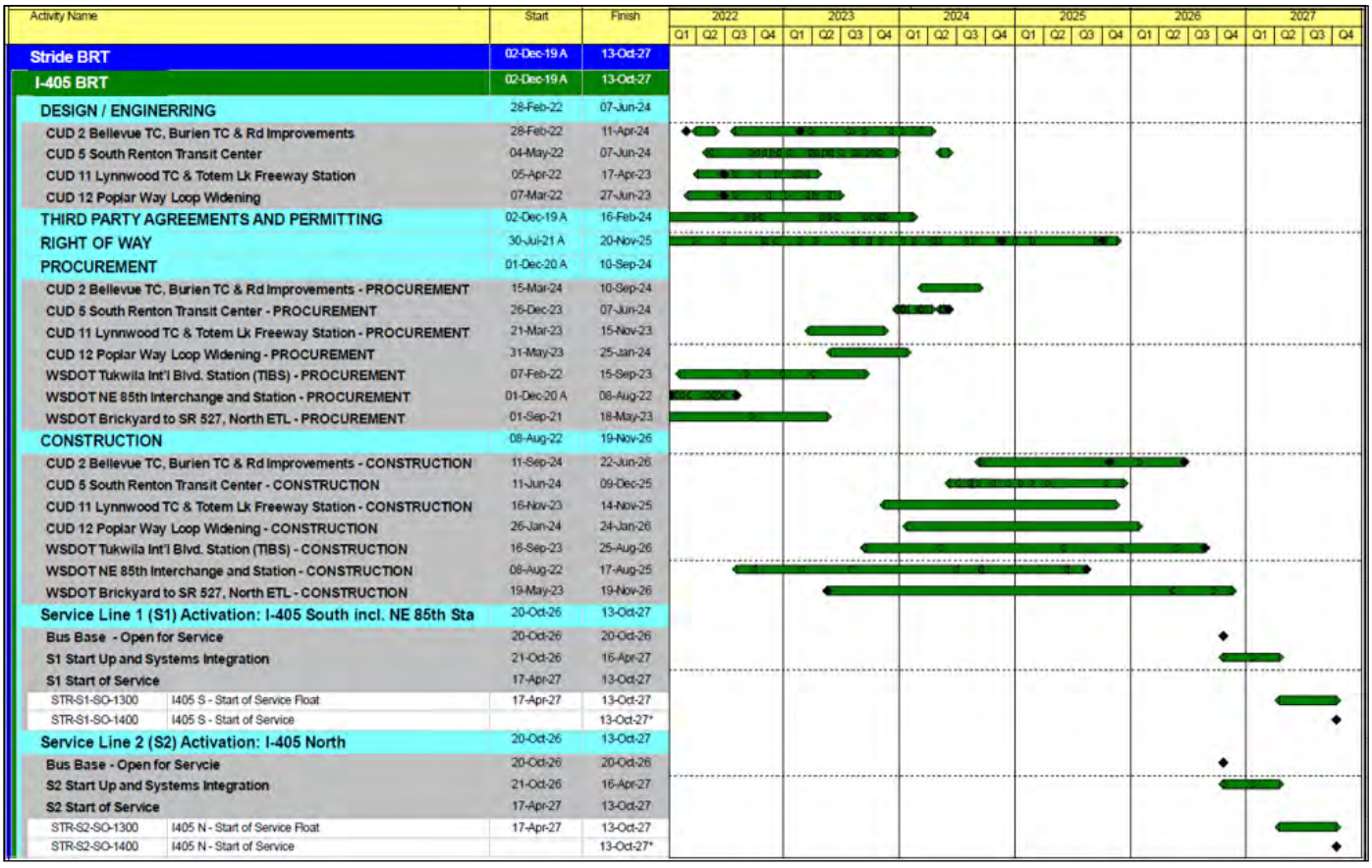
The Board of Directors announced its realignment decision in August 2021. The upcoming project milestone is Project Baselining, which is anticipated in mid-2023. The team is formulating a plan and evaluating the timeline to allow the project to baseline with a high level of confidence.

The current critical path for the I-405 BRT project is through Tukwila International Blvd Station Improvements in coordination with WSDOT, commissioning and testing, and project float contingency to service line activation.

I-405 S, Service Line S1 opening is trending toward 2028, which is 12+ months beyond the Sound Transit Board realignment target. The trend reflects the extended duration needed to finalize and execute the preliminary design agreement with WSDOT, which pushed out the design-build procurement timeline and eventual construction completion of the Tukwila International Blvd Station. The schedule graphic below has not been updated to reflect this development because additional studies and schedule risk assessments are being conducted to formulate a new plan and inform the upcoming baseline action. However, it is increasingly clear that the realignment target date may not be met without changing the operation plan, or substantially adding costs to the project. The realignment schedule is aggressive and staff informed the Board throughout 2022 that the current schedule is inconsistent with the target and affordable schedule.

I-405 N, Service Line S2 opening is also trending toward 2028 completion, which is behind the 2027 Board realignment target. Due to multiple simultaneous procurements of WSDOT's construction projects, and the current state of the construction industry, WSDOT delayed the procurement of the I-405 North ETL. Additionally, the construction duration allowed for this project has been prolonged due to the size and complexity of the project. Similar to S1, the schedule graphic below has not yet been updated to reflect this development because additional studies and schedule risk assessments are still being conducted to formulate a new plan and inform the upcoming baseline action.

There are projects being managed by WSDOT, with elements specific to Sound Transit, such as the I-405 Renton to Bellevue Widening and Express Toll Lanes which includes the NE 44th Street interchange and BRT station, I-405 NE 85th interchange and BRT Station, and BRT stations that are part of WSDOT's I-405 North Express Toll Lanes Improvement Project.



Activity Name		Start	Finish
Stride BRT		02-Dec-19 A	13-Oct-27
I-405 BRT		02-Dec-19 A	13-Oct-27
DESIGN / ENGINERRING		28-Feb-22	07-Jun-24
CUD 2 Bellevue TC, Burien TC & Rd Improvements		28-Feb-22	11-Apr-24
CUD 5 South Renton Transit Center		04-May-22	07-Jun-24
CUD 11 Lynnwood TC & Totem Lk Freeway Station		05-Apr-22	17-Apr-23
CUD 12 Poplar Way Loop Widening		07-Mar-22	27-Jun-23
THIRD PARTY AGREEMENTS AND PERMITTING		02-Dec-19 A	16-Feb-24
RIGHT OF WAY		30-Jul-21 A	20-Nov-25
PROCUREMENT		01-Dec-20 A	10-Sep-24
CUD 2 Bellevue TC, Burien TC & Rd Improvements - PROCUREMENT		15-Mar-24	10-Sep-24
CUD 5 South Renton Transit Center - PROCUREMENT		26-Dec-23	07-Jun-24
CUD 11 Lynnwood TC & Totem Lk Freeway Station - PROCUREMENT		21-Mar-23	15-Nov-23
CUD 12 Poplar Way Loop Widening - PROCUREMENT		31-May-23	25-Jan-24
WSDOT Tukwila Int'l Blvd. Station (TIBS) - PROCUREMENT		07-Feb-22	15-Sep-23
WSDOT NE 85th Interchange and Station - PROCUREMENT		01-Dec-20 A	08-Aug-22
WSDOT Brickyard to SR 527, North ETL - PROCUREMENT		01-Sep-21	18-May-23
CONSTRUCTION		08-Aug-22	19-Nov-26
CUD 2 Bellevue TC, Burien TC & Rd Improvements - CONSTRUCTION		11-Sep-24	22-Jun-26
CUD 5 South Renton Transit Center - CONSTRUCTION		11-Jun-24	09-Dec-25
CUD 11 Lynnwood TC & Totem Lk Freeway Station - CONSTRUCTION		16-Nov-23	14-Nov-25
CUD 12 Poplar Way Loop Widening - CONSTRUCTION		26-Jan-24	24-Jan-26
WSDOT Tukwila Int'l Blvd. Station (TIBS) - CONSTRUCTION		16-Sep-23	25-Aug-26
WSDOT NE 85th Interchange and Station - CONSTRUCTION		08-Aug-22	17-Aug-25
WSDOT Brickyard to SR 527, North ETL - CONSTRUCTION		19-May-23	19-Nov-26
Service Line 1 (S1) Activation: I-405 South incl. NE 85th Sta		20-Oct-26	13-Oct-27
Bus Base - Open for Service		20-Oct-26	20-Oct-26
S1 Start Up and Systems Integration		21-Oct-26	16-Apr-27
S1 Start of Service		17-Apr-27	13-Oct-27
STR-S1-SO-1300	I405 S - Start of Service Float	17-Apr-27	13-Oct-27
STR-S1-SO-1400	I405 S - Start of Service		13-Oct-27*
Service Line 2 (S2) Activation: I-405 North		20-Oct-26	13-Oct-27
Bus Base - Open for Servcie		20-Oct-26	20-Oct-26
S2 Start Up and Systems Integration		21-Oct-26	16-Apr-27
S2 Start of Service		17-Apr-27	13-Oct-27
STR-S2-SO-1300	I405 N - Start of Service Float	17-Apr-27	13-Oct-27
STR-S2-SO-1400	I405 N - Start of Service		13-Oct-27*

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project. Due to COVID-19, outreach efforts have shifted to virtual platforms.

Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
42	22	13	5	5	5

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing the actual FTE below the Planned FTE monthly average. Staffing levels for both Sound Transit and consultants are expected to ramp up as the project is progressing toward the start of construction in 2024, which would reduce the variance number.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	12.9	9.1	3.8
Consultants	32.0	26.4	5.6
TOTAL	44.9	35.5	9.4

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Regional Express & STRIDE
SR 522/NE 145th Street Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system in the SR 522 / SR 523 Corridor between the Shoreline South/148th light rail station and the SR 522/I-405 Transit Hub near UW Bothell campus.

Limits — Approximately 8 miles between Shoreline and Bothell

Alignment — The BRT route will travel via NE 145th Street and SR 522 serving Seattle, Shoreline, Lake Forest Park, Kenmore, and Bothell, including UW Bothell/Cascadia College area. The route will have a connection to I-405 BRT at the SR 522/I-405 interchange. Buses will operate primarily in Business Access and Transit (BAT) lanes, transit queue bypass lanes, and in general purpose lanes.

Stations — 14 BRT stations along NE 145th and SR 522 in Shoreline, Lake Forest Park, Kenmore, and Bothell.

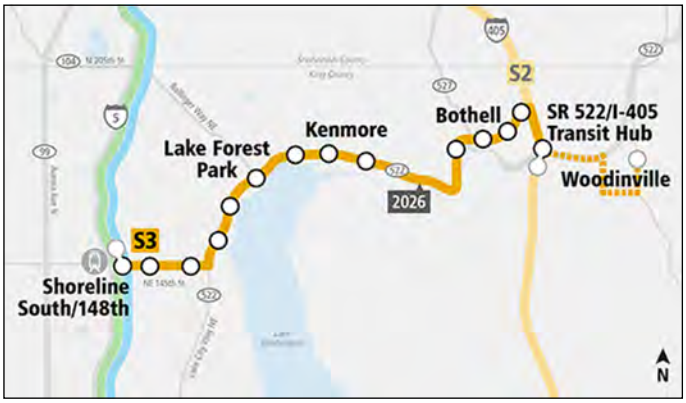
Systems — BRT Operations & Transit Signal Priority

Phase — Final Design

Budget — $250.6 Million for Preliminary Engineering, 100% Final Design, Bothell Stage 3, Third Party Agreements, and Property Acquisition.

Schedule — Target Date: 2026, not including parking elements

Forecast: 2027



Map of Project Alignment



Illustration of BRT station design in Bothell at NE 185th ST and 104th Ave NE

Key Project Activities

- The 60% design for the Bothell segment of BRT (contract unit BT307) in current review by Sound Transit and third parties is nearly complete.
- BT306 (NE 145th to Kenmore) advancing to 90% design anticipated for Sound Transit's review late April 2023.
- Ongoing collaboration with City of Lake Forest Park and community groups to address aesthetic concerns.
- Task Order executed to advance BT306 and BT307 from 90 and 100 percent design.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

As part of Sound Transit Board Approval of 2023 budget, the Authorized Project Allocation has been increased by $41.5M to support completion of Final Design, start procurement of electric buses and bus operational technologies, continue acquisition.

This period expenditures increased by $3.4M; cost attributed to $1.1M in final design and program management with the GEC, $0.3M for Sound Transit staff, $1.9M in construction and other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$18.8	$14.4	$12.4	$18.8	$0.0
Preliminary Engineering	$15.5	$15.4	$15.3	$15.5	$0.0
Final Design	$41.5	$27.5	$15.1	$41.5	$0.0
Construction Services	$1.5	$0.0	$0.0	$1.5	$0.0
3rd Party Agreements	$7.9	$1.3	$0.9	$7.9	$0.0
Construction	$51.0	$35.0	$26.6	$51.0	$0.0
Vehicles	$30.0	$0	$0	$30.0	$0.0
Right-of-Way (ROW)	$84.4	$6.8	$3.3	$84.4	$0.0
Total	**$250.6**	**$100.3**	**$73.6**	**$250.6**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project risks and response plan:

- Potential budget impact due to higher inflation and higher real estate costs. Continued to monitor the development of these issues and develop future cost estimates that capture the most current information.
- The improvements for the BRT in the SR 522/NE 145th Street corridor are complex. Staff has been working in close coordination with multiple project partners on the project development, design, property acquisitions, permitting process, and construction activities.
- Coordination of project on NE 145th and SR 522 with WSDOT and the cities of Seattle, Shoreline, and Lake Forest Park - complex jurisdictional situation and third partner expectation for Sound Transit capital investment. Partner agency staff are actively working towards a solution.
- Aggressive realignment schedule could lead to higher cost if directed to accelerate to meet the Board's realignment milestone. The team is actively looking for cost efficient opportunities to meet the target date, such as working with the local jurisdictions to streamline their permitting process.
- Preparing for the Quantitative Risk Assessment workshop scheduled for April 2023.

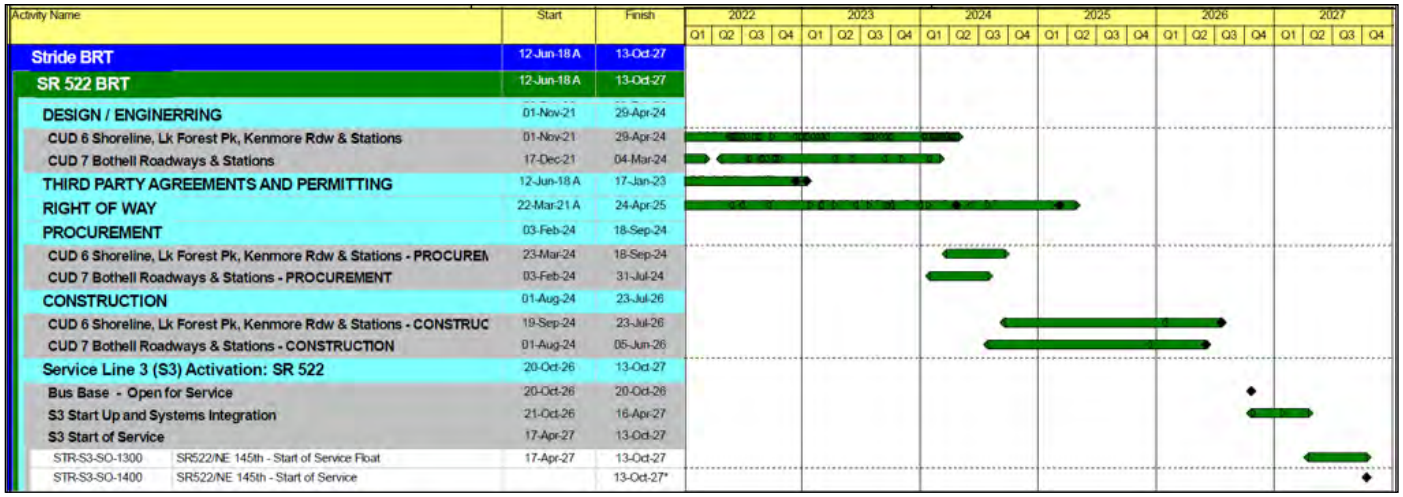
Project Schedule

The Board of Directors announced its realignment decision in August 2021. The upcoming project milestone is Project Baselining, which is anticipated in mid-2023. The team is formulating a plan and evaluating the timeline to allow the project to baseline with a high level of confidence.

There are two critical paths for the SR 522/NE 145th BRT project opening. The most critical path is through the completion of the Bus Base North and integrated systems testing of the SR 522 corridor. A near critical path is the completion of final design and ROW acquisitions for the SR 522/NE 145th Roadways in Shoreline, Lake Forest Park and Kenmore needed to start construction. Both paths are monitored closely along with permitting/agreements by the team.

The current forecast for completion is Q4 2027, including 180 days float, or a total of about 10 months past the Sound Transit Board realignment target. The realignment schedule is aggressive, and staff have routinely informed the Board that the current schedule is inconsistent with the target and affordable schedule. Sound Transit staff is working with the Authorities Having Jurisdiction (AHJs) in the corridor on plans to streamline the permitting process for the project.

Sound Transit contributed construction funding to certain city(s)/Authorities Having Jurisdiction (AHJ) where construction by contracts managed by those city(s) (e.g., City of Bothell) commenced in Q2 2019 allowing early construction of transit speed and reliability on roadways along the BRT corridor in advance of BRT service operation.



Activity Name		Start	Finish
Stride BRT		12-Jun-18 A	13-Oct-27
SR 522 BRT		12-Jun-18 A	13-Oct-27
DESIGN / ENGINERRING		01-Nov-21	29-Apr-24
CUD 6 Shoreline, Lk Forest Pk, Kenmore Rdw & Stations		01-Nov-21	29-Apr-24
CUD 7 Bothell Roadways & Stations		17-Dec-21	04-Mar-24
THIRD PARTY AGREEMENTS AND PERMITTING		12-Jun-18 A	17-Jan-23
RIGHT OF WAY		22-Mar-21 A	24-Apr-25
PROCUREMENT		03-Feb-24	18-Sep-24
CUD 6 Shoreline, Lk Forest Pk, Kenmore Rdw & Stations - PROCUREM		23-Mar-24	18-Sep-24
CUD 7 Bothell Roadways & Stations - PROCUREMENT		03-Feb-24	31-Jul-24
CONSTRUCTION		01-Aug-24	23-Jul-26
CUD 6 Shoreline, Lk Forest Pk, Kenmore Rdw & Stations - CONSTRUC		19-Sep-24	23-Jul-26
CUD 7 Bothell Roadways & Stations - CONSTRUCTION		01-Aug-24	05-Jun-26
Service Line 3 (S3) Activation: SR 522		20-Oct-26	13-Oct-27
Bus Base - Open for Service		20-Oct-26	20-Oct-26
S3 Start Up and Systems Integration		21-Oct-26	16-Apr-27
S3 Start of Service		17-Apr-27	13-Oct-27
STR-S3-SO-1300	SR522/NE 145th - Start of Service Float	17-Apr-27	13-Oct-27
STR-S3-SO-1400	SR522/NE 145th - Start of Service		13-Oct-27*

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The SR 522 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project. Due to COVID-19, outreach efforts have shifted to virtual platforms.

February's focus included, but not limited to the following:

- Responded to concerns and questions regarding S3 design and construction activities in Lake Forest Park.
- Held 60% Online Open House and in-person drop-in meetings.

Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
204	202	15	0	22	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Planned FTE is an annual projection. The variance will reduce once final design accelerates.

The data is showing the actual FTE below the Planned FTE monthly average. Staffing level of the consultants is expected to ramp up as the project is progressing toward the start of construction in 2024, which would reduce the variance number.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	13.0	14.3	(1.3)
Consultants	54.0	50.0	4.0
TOTAL	67.0	64.3	2.7

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Progress Report
Sounder Program



Sounder trains travel between Lakewood and Seattle with regular runs weekday mornings and afternoons. Sounder also serves select major weekend events such as Mariners, Sounders, and Seahawks games.

March | 2023

Prepared by Project Controls I Portfolio Services Office


Sounder trains
N Everett–Seattle
S Seattle–Lakewood
N Everett
Mukilteo
Edmonds
Seattle
N
S
Bellevue
Tukwila
Kent
Auburn
Tacoma
Sumner
South Tacoma
Tacoma Dome
Puyallup
Lakewood
S
N

DuPont Extension: Project will plan, design and construct a Sounder service extension from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements. Preliminary project budgets established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Lakewood Station Access Improvements: Project will plan, design, and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders and drivers. This could mean investments in safer walking, rolling and bicycling connections with surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Puyallup Station Access Improvements: Project includes environmental documentation, design and construction of station access improvements at or around Puyallup Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Sounder South Capacity Expansion: Project establishes a program of capital elements that will improve South Sounder access, capacity, and services in response to increase in demand. Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy. The elements included in this representative project will be refined during future phases of project development and are subject to change.

South Tacoma Station Access Improvements: Project will plan, design and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders, and drivers. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Sumner Kent Auburn Station Parking Access Improvements: Sumner, Kent, and Auburn Stations Parking and Access Improvements project will build bicycle, pedestrian, lighting, and parking access improvements at three South Sounder Stations. In January 2023 the Sound Transit Board authorized Resolution No. R2023-02, which combined the project budgets for Sumner, Kent, and Auburn Stations Parking and Access Improvements projects into one project baseline budget with shared contingencies. The combined project budget will provide agency administration, design, acquisition of right-of-way, construction, construction services, and third-party activities and includes an alternative concept allowance available to the three contracts to address procurement opportunities and innovation.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

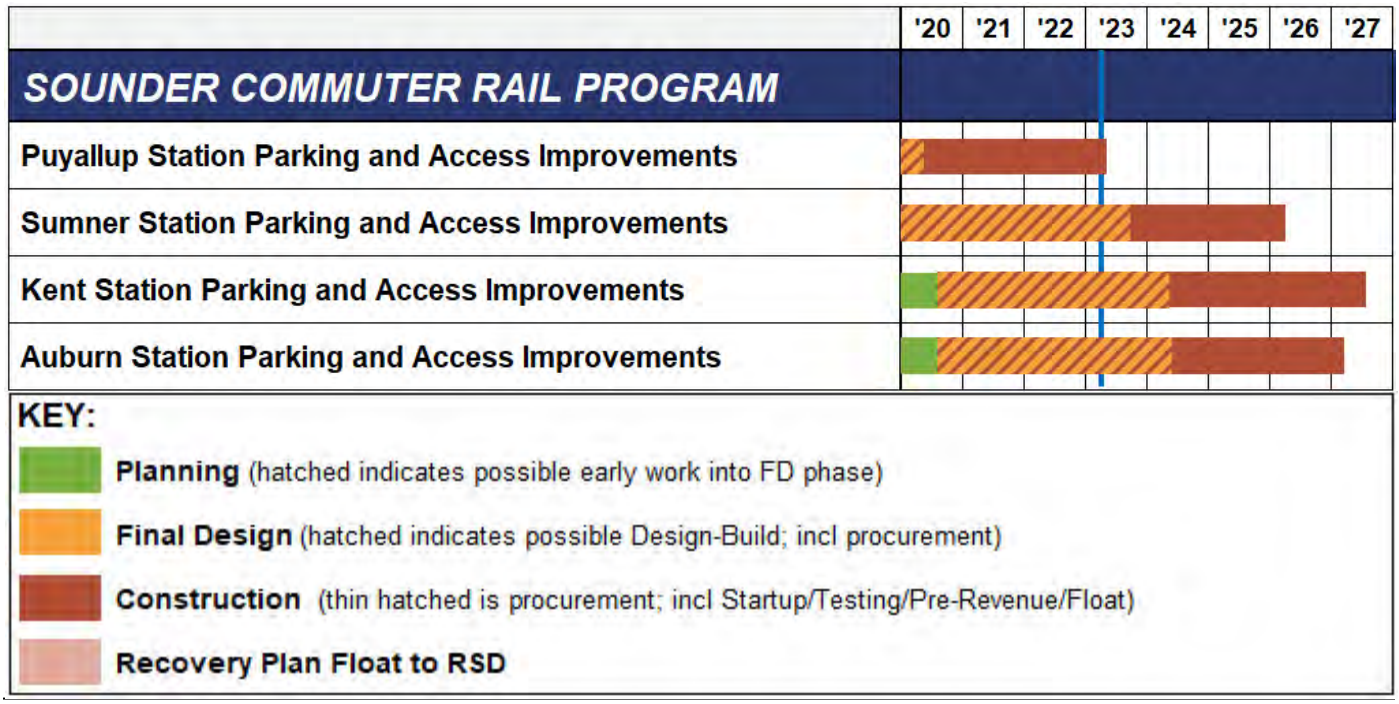
Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Lakewood Station Access Improvements	$6.2	$4.0	$2.3	$6.2	$0.0
Puyallup Station Access Improvements	$81.9	$80.2	$78.4	$81.9	$0.0
Sounder South Capacity Expansion	$34.8	$9.7	$6.3	$34.8	$0.0
South Tacoma Station Access Improvements	$5.8	$3.9	$2.3	$5.8	$0.0
Sumner, Kent and Auburn SPAI	$359.7	$94.7	$34.7	$359.7	$0.0
Total	**$488.4**	**$192.5**	**$126.9**	**$488.4**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Program Schedule of Baseline Projects

Baseline projects are summarized below. Please see the individual project reports for further details, including schedules for pre-baselined projects.



Sounder Commuter Rail
Lakewood Station Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental

Budget

$5.86 Million

Schedule

Target Date: 2030



Lakewood Station in Pierce County

Key Project Activities

- Continued to meet with jurisdictional partners to finalize design assumptions.
- Drafted a Letter of Concurrence with City of Lakewood on project delivery framework for improvements on public right of way.
- Continued planning for Conceptual Engineering.



Lakewood Station Garage



Lakewood Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $132K with the majority of the amount coming from staff costs and Phase 2 — Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$2.2	$0.8	$0.8	$2.2	$0.0
Preliminary Engineering	$3.3	$2.8	$1.2	$3.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.3	$0.3	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.3	$0.1	$0.0	$0.3	$0.0
Total	**$6.2**	**$4.0**	**$2.3**	**$6.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Project Schedule

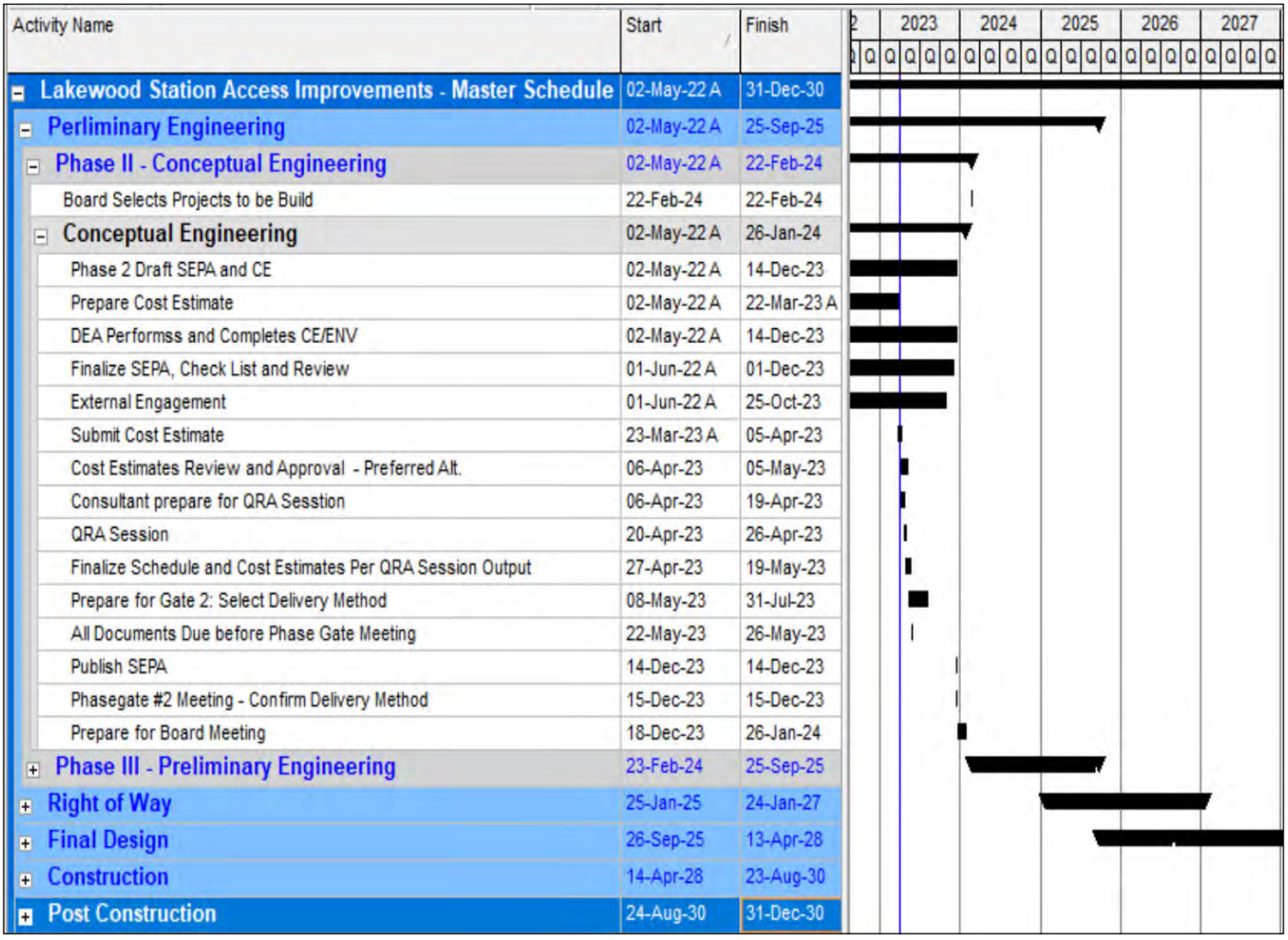
Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. The consultant has completed Alternative Development for this project on March 31, 2022. In March 2022, staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. Currently working on community engagements, environmental reviews, conceptual design plans and reports, and methodology reports.

Selecting Delivery Method is expected during Q3 2023. Board selection of projects to be built is planned for Q1 2024.

The target open for service date for this project is planned for Q4 2030.



Activity Name	Start	Finish
Lakewood Station Access Improvements - Master Schedule	02-May-22 A	31-Dec-30
Perliminary Engineering	02-May-22 A	25-Sep-25
Phase II - Conceptual Engineering	02-May-22 A	22-Feb-24
Board Selects Projects to be Build	22-Feb-24	22-Feb-24
Conceptual Engineering	02-May-22 A	26-Jan-24
Phase 2 Draft SEPA and CE	02-May-22 A	14-Dec-23
Prepare Cost Estimate	02-May-22 A	22-Mar-23 A
DEA Performss and Completes CE/ENV	02-May-22 A	14-Dec-23
Finalize SEPA, Check List and Review	01-Jun-22 A	01-Dec-23
External Engagement	01-Jun-22 A	25-Oct-23
Submit Cost Estimate	23-Mar-23 A	05-Apr-23
Cost Estimates Review and Approval - Preferred Alt.	06-Apr-23	05-May-23
Consultant prepare for QRA Sesstion	06-Apr-23	19-Apr-23
QRA Session	20-Apr-23	26-Apr-23
Finalize Schedule and Cost Estimates Per QRA Session Output	27-Apr-23	19-May-23
Prepare for Gate 2: Select Delivery Method	08-May-23	31-Jul-23
All Documents Due before Phase Gate Meeting	22-May-23	26-May-23
Publish SEPA	14-Dec-23	14-Dec-23
Phasegate #2 Meeting - Confirm Delivery Method	15-Dec-23	15-Dec-23
Prepare for Board Meeting	18-Dec-23	26-Jan-24
Phase III - Preliminary Engineering	23-Feb-24	25-Sep-25
Right of Way	25-Jan-25	24-Jan-27
Final Design	26-Sep-25	13-Apr-28
Construction	14-Apr-28	23-Aug-30
Post Construction	24-Aug-30	31-Dec-30

Community Engagement.

- We finalized a summary of Winter Community Outreach, which was posted on our website and publicized in a project update on March 1.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending under the planned staffing needs as the conceptual plans and reports are still under development and not ready for staff review. Staff are continuing to work on laying out assumptions for the improvements that will inform the conceptual design and are also developing materials for the upcoming activities planned for later in the year. As the conceptual design advances, we anticipate more staff will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.7	1.6	0.1
Consultants	4.0	3.8	0.2
TOTAL	5.7	5.4	0.3

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Project Summary

Scope

The project is to improve access to the existing Puyallup Sounder station for Sounder riders, bicyclists, bus riders, and drivers.

The project includes a new 500-space parking garage, new surface parking with approximately 165 spaces, and includes a pedestrian bridge over 5th Street Northwest.

Phase

Final Design and Construction

Budget

$81.9 Million

Schedule

Open for Service: Q1 2023



Improving access to Sounder Puyallup Station

Key Project Activities

- Completed City of Puyallup Section A punch list items (Life/Safety items which needed to be complete prior to Certificate of Occupancy).
- Continue to work on Section B punch list items; including permanent striping, as-builts, and administrative documentation.
- Open for Service on March 27, 2023.
- This will be the last report for this project in the Agency Progress Report.

Closely Monitored Issue(s)

- Monitoring functionality of traffic signals for final acceptance by the City of Puyallup.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period expenditures increased by $318K. The incurred cost increased from $78.1M to $78.4M. The majority of this period's costs are attributed to staff costs, construction management services, and the design-build construction contract.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$4.6	$5.5	$5.1	$5.1	$5.5	$0.0
Preliminary Engineering	$2.9	$2.6	$2.6	$2.6	$2.6	$0.0
Final Design	$0.2	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$5.2	$5.7	$5.7	$5.3	$5.7	$0.0
3rd Party Agreements	$2.2	$0.0	$0.0	$0.0	$0.0	$0.0
Construction	$58.4	$61.4	$60.1	$58.7	$61.4	$0.0
ROW	$5.6	$6.7	$6.6	$6.6	$6.7	$0.0
Total	**$79.1**	**$81.9**	**$80.2**	**$78.4**	**$81.9**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$47.1	$33.8	$31.9	$31.9	$33.8	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$9.2	$9.5	$9.2	$9.2	$0.0
50 Systems	$0.0	$4.8	$5.0	$4.9	$4.8	$0.0
Construction Subtotal (10 - 50)	**$48.0**	**$47.7**	**$46.4**	**$46.0**	**$47.7**	**$0.0**
60 ROW, Land	$5.4	$6.7	$6.6	$6.6	$6.7	$0.0
80 Professional Services	$22.0	$27.4	$27.1	$25.8	$27.4	$0.0
90 Unallocated Contingency	$3.7	$0.1	$0.0	$0.0	$0.1	$0.0
Total (10 - 90)	**$79.1**	**$81.9**	**$80.2**	**$78.4**	**$81.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The Puyallup project budget was baselined in February 2019 with a total contingency of $14.6M. Since baselining, there were drawdowns on AC and UAC to address the procurement of the design-build construction contract, design-building project management, and various construction change orders. The baseline contingency levels were insufficient and required an additional $3.25M that was approved by the Sound Transit Board in April 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down and is no longer reported.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period $535K in AC was used for an executed change order for the S300017 contract.

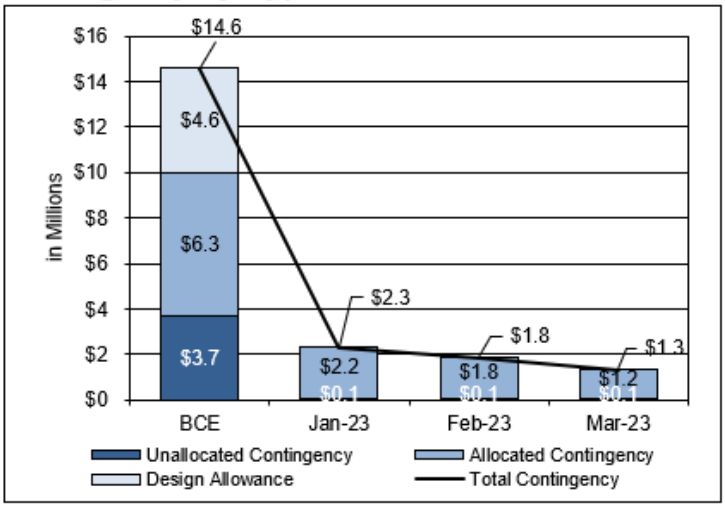
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$4.6	5.8%	$0.0	0.0%
Allocated Contingency	$6.3	8.0%	$1.2	31.2%
Unallocated Contingency	$3.7	4.7%	$0.1	1.9%
Total:	**$14.6**	**18.4%**	**$1.3**	**33.2%**

Table figures are shown in millions.

Contingency by Type



Risk Management

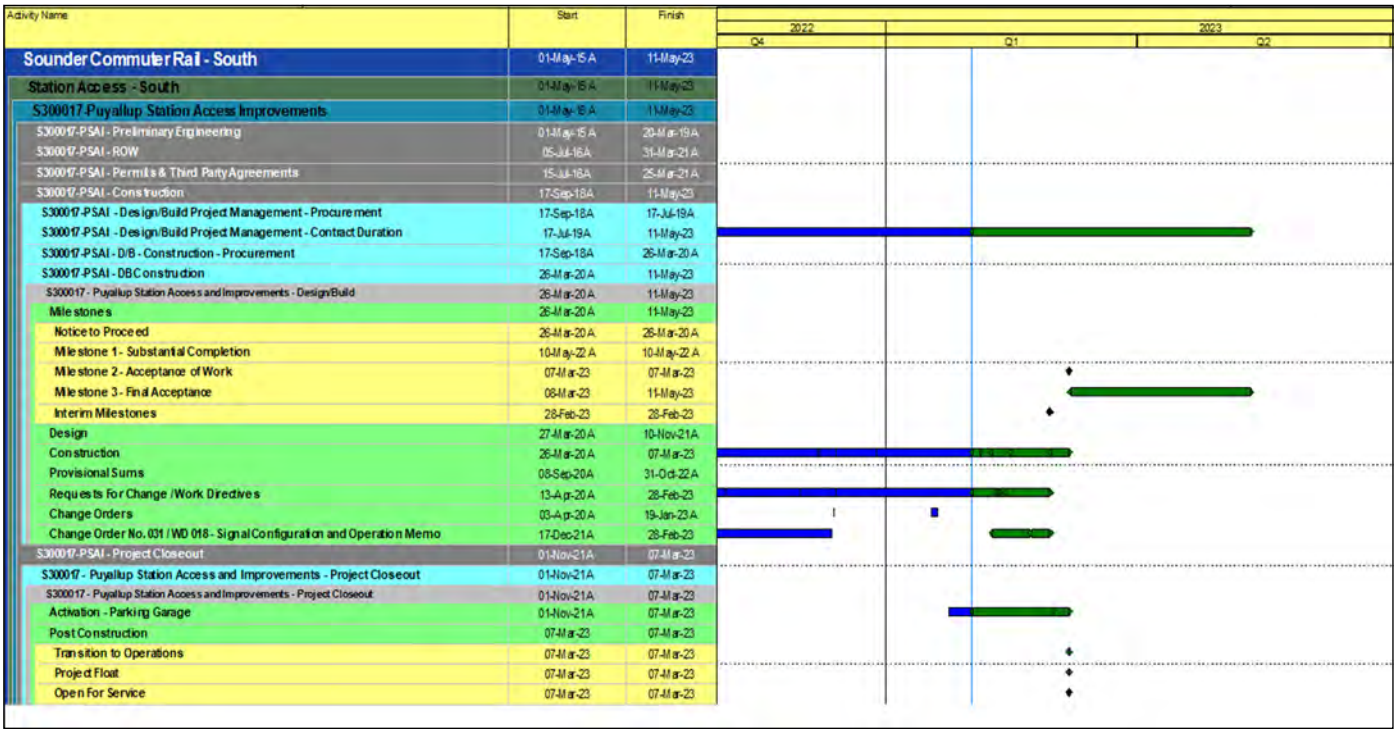
The following are the top project wide risks:

- Negotiating BNSF changes during the execution of the three-party agreement.

Project Schedule

The weighted percent complete for January is 99.7% based on invoicing forecasts. Change Order #32 has been issued to extend Milestone #1, Substantial Completion of the Parking Garage, 124 days to May 10, 2022. Milestone #1 Parking Garage Completion was completed in May 2022. Change Order #35 has been issued to extend Milestone #2 (Acceptance of All Work) 185 days to Dec. 11, 2022.

February 2023 schedule update has not been submitted. The graphic below represents January 2023 schedule update. Traffic mitigation work is expected to be completed in Q1 2023.



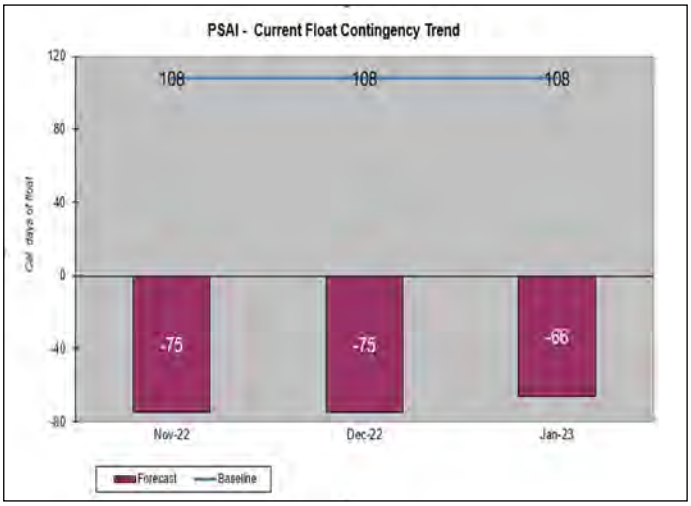
Project Float

The Puyallup Station Access Improvements was baselined with 108 days of project float. The project team has received Sound Transit Board approval to move the open for service milestone to Dec. 31, 2022 due the traffic mitigation delays.

Substantial completion was granted to the parking garage in May. The open for service is trending to late-March 2023.

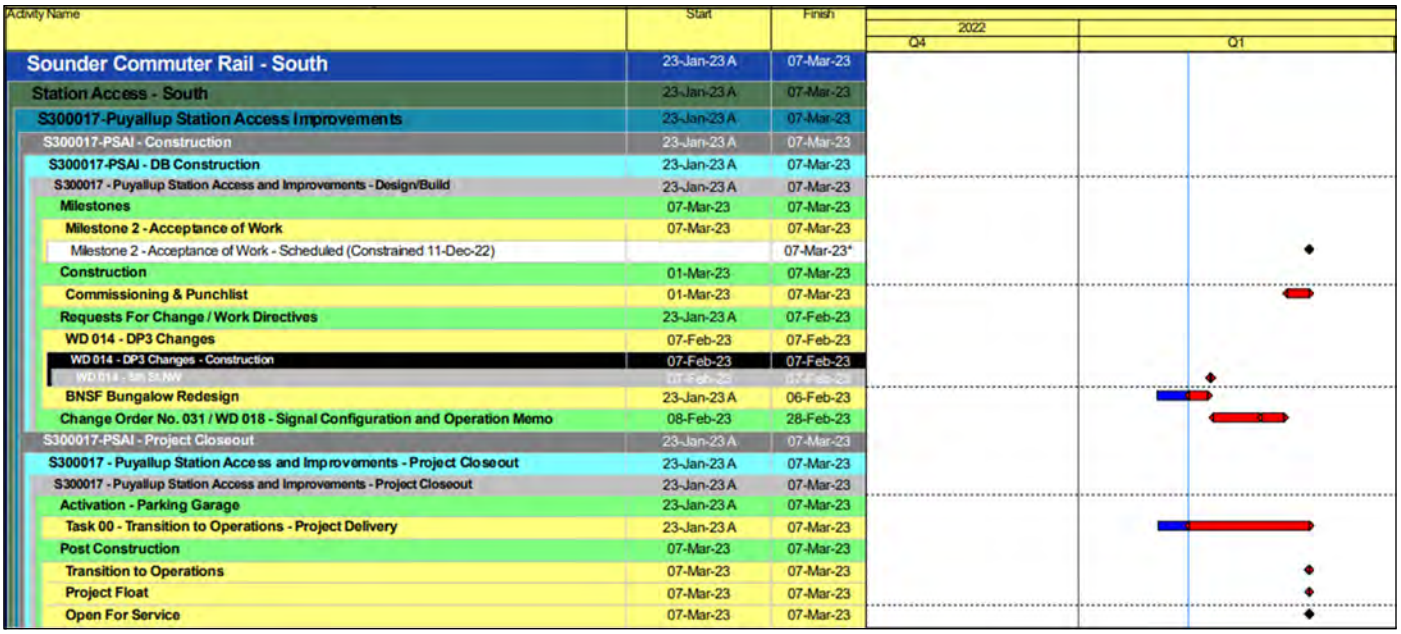
Sound Transit and the contractor are working diligently to reduce impacts to the project.

A schedule submittal for February has not been received, January is noted in the graphic.



Critical Path Analysis

The critical path for the Puyallup Station Access Improvements is currently driven by the traffic mitigation activities. However, the work at the parking garage achieved substantial completion in May 2022. The traffic mitigation is expected to be complete in Q1 2023. We will continue to monitor the current critical path and the coordination with our third party partners (City of Puyallup and the BNSF) on traffic mitigation. A February 2023 schedule update has not been provided.

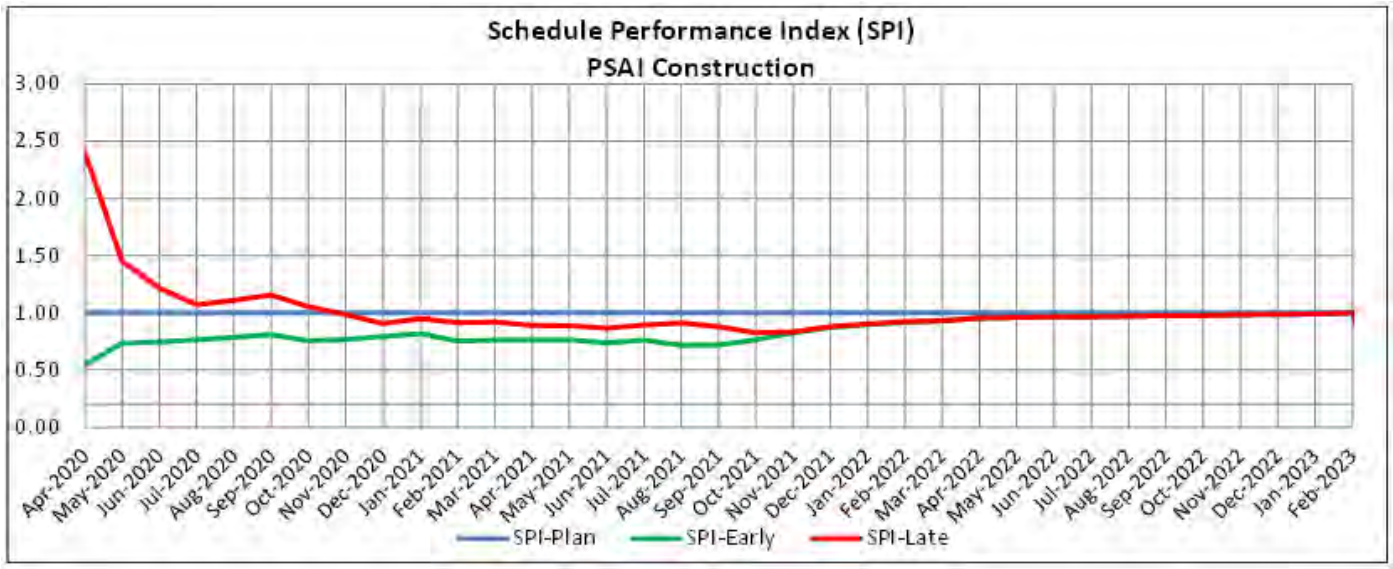


Activity Name	Start	Finish
Sounder Commuter Rail - South	23-Jan-23 A	07-Mar-23
Station Access - South	23-Jan-23 A	07-Mar-23
S300017-Puyallup Station Access Improvements	23-Jan-23 A	07-Mar-23
S300017-PSAI - Construction	23-Jan-23 A	07-Mar-23
S300017-PSAI - DB Construction	23-Jan-23 A	07-Mar-23
S300017 - Puyallup Station Access and Improvements - Design/Build	23-Jan-23 A	07-Mar-23
Milestones	07-Mar-23	07-Mar-23
Milestone 2 - Acceptance of Work	07-Mar-23	07-Mar-23
Milestone 2 - Acceptance of Work - Scheduled (Constrained 11-Dec-22)		07-Mar-23*
Construction	01-Mar-23	07-Mar-23
Commissioning & Punchlist	01-Mar-23	07-Mar-23
Requests For Change / Work Directives	23-Jan-23 A	07-Feb-23
WD 014 - DP3 Changes	07-Feb-23	07-Feb-23
WD 014 - DP3 Changes - Construction	07-Feb-23	07-Feb-23
WD 014 - 5th St NW	07-Feb-23	07-Feb-23
BNSF Bungalow Redesign	23-Jan-23 A	06-Feb-23
Change Order No. 031 / WD 018 - Signal Configuration and Operation Memo	08-Feb-23	28-Feb-23
S300017-PSAI - Project Closeout	23-Jan-23 A	07-Mar-23
S300017 - Puyallup Station Access and Improvements - Project Closeout	23-Jan-23 A	07-Mar-23
S300017 - Puyallup Station Access and Improvements - Project Closeout	23-Jan-23 A	07-Mar-23
Activation - Parking Garage	23-Jan-23 A	07-Mar-23
Task 00 - Transition to Operations - Project Delivery	23-Jan-23 A	07-Mar-23
Post Construction	07-Mar-23	07-Mar-23
Transition to Operations	07-Mar-23	07-Mar-23
Project Float	07-Mar-23	07-Mar-23
Open For Service	07-Mar-23	07-Mar-23

Schedule Performance Index

A schedule submittal for March has not been received, February data is noted.

The early and late Schedule Performance Index (SPI) for the project is at 1.00 for February. An index under 1.0 indicates that the Contractor is behind schedule.



Community Engagement

- Sent out project updates on March 23 and March 30 about the garage opening on March 27.
- Stationed Sound Transit Ambassadors in the garage for the first three mornings it was open to help passengers find their way to the platform.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The delay in schedule has caused the actual FTE to extend beyond the annual projection of Sound Transit staff and consultants.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.7	2.6	(0.9)
Consultants	0.0	2.0	(2.0)
TOTAL	1.7	4.6	(2.8)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Program Summary

Scope

This project will establish a program of capital elements that will be used to enhance South Sounder capacity, services, and access in response to increased demand.

Program elements could include platform extensions, track and signal upgrades, and other related infrastructure to facilitate additional capacity and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles prioritized per Sound Transit's System Access Policy.

The Sounder Strategic Development and Implementation Plan is complete and includes a program of proposed capital projects.

Phase

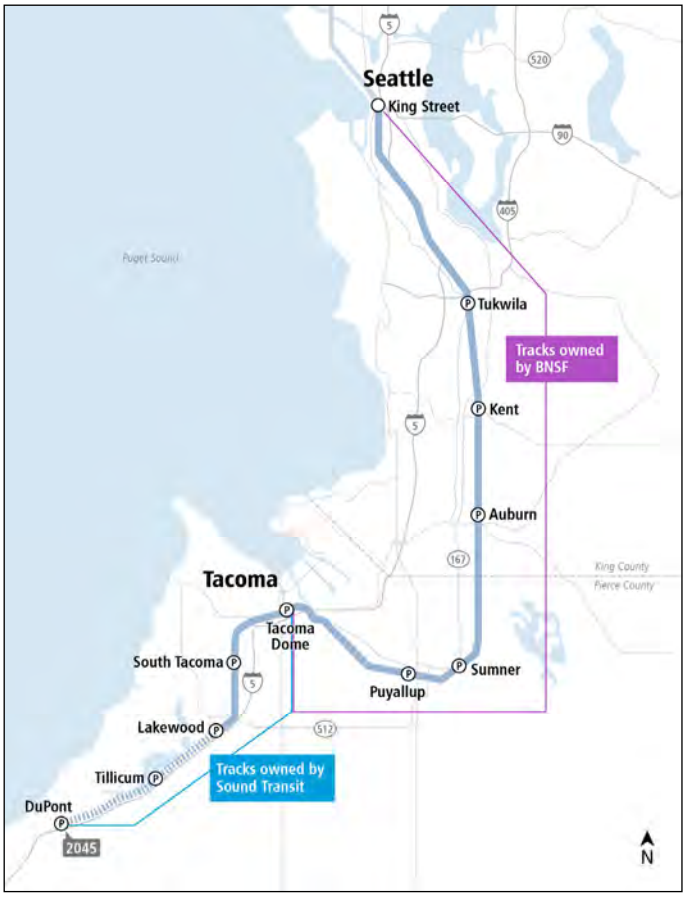
Planning

Budget

$21.1 Million

Schedule

Target Dates: 2036-2046, varies by Program Element



Sounder South Capacity map alignment

Program Key Activities

- The Federal Railroad Administration (FRA) awarded a $10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% Sound Transit match, conceptual engineering, environmental review and preliminary engineering for double track mainline projects on Sound Transit's rail corridor in Pierce County (Pierce County Rail Capacity and Reliability Improvement Project). The projects are anticipated to initiate in Q2 2023 after Sound Transit completes the requirements to obligate the FRA grant. Sound Transit and FRA to hold CRISI grant coordination meetings monthly.
- SSCE program elements and project specific activities are detailed in their own sections below.

King Street Station Platform Area Project and the CRISI grant projects are summarized on the next pages followed by the common program reporting elements.

King Street Station Platform Improvements

This project focuses on extending platforms and improving access and pedestrian flow at King Street Station to accommodate 10-car trains. Project elements may include improvements for vertical circulation of passengers to and from the platform, expanded pick-up/drop-off areas, improvements to crossing 4th Ave South, and other improvements that would improve passenger experience at the station platform.

Key Activities

- Continued planning for Conceptual Engineering and Environmental Review.

Community Engagement

- Planning for Phase 2 community engagement and coordinating with the West Seattle and Ballard Link Extensions projects.

Pierce County Rail Capacity and Reliability Improvement Project

This project is currently advancing planning only to add second mainline tracks to several single track segments between Tacoma and Dupont on the Sound Transit-owned Lakewood Subdivision and a small segment of the BNSF right-of-way in Tacoma. Under the SSCE Program, the double track segments will be added between Tacoma and Lakewood along Sound Transit's right-of-way in Pierce County. Project elements may include additional crossovers and improvements to at-grade crossings to increase capacity and reliability for Sounder S Line, Amtrak Cascades and Amtrak Coast Starlight service. This project currently does **not** include any passenger-facing elements such as new stations or access improvements.

Key Activities

- Sound Transit continued work on grant administration items towards FRA grant obligation, which is expected in Q1 2023.

Community Engagement

- Community outreach activities will begin when Sound Transit initiates the next phase of the project.

BNSF Platform Extension

This project focuses on extending platforms at Sounder South stations on the BNSF right-of-way (Tukwila, Kent, Auburn, Sumner, Puyallup) to accommodate 10-car trains, up from the existing 7-car trains. Project elements may include and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

While most stations have a logical path to extend platforms, Auburn Station is physically constrained by Main Street and a BNSF track connection to Stampede Pass restricting options to extend platforms, requiring additional alternatives evaluation to determine future improvements in the platform area.

Key Activities

- The Auburn Platform Extension alternative analysis is complete. For the BNSF Platform Extension Project, that includes the Auburn Platform Extension Project, initiation of conceptual engineering and environmental review is paused consistent with the schedule identified in the capital program realignment and continued low ridership on the Sounder South corridor.

Community Engagement

- Community engagement is expected to begin when conceptual engineering gets underway.

Program Reporting Elements

While in the planning phase, priority projects are being managed under a shared budget, schedule, and staffing plan.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by $182K with the majority of the amount coming from staff costs, alternative analysis, third party coordination, and Phase 2—Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC) *	Authorized Allocation vs. EFC
Administration	$9.9	$3.1	$3.1	$9.9	$0.0
Preliminary Engineering	$20.4	$5.9	$2.7	$20.4	$0.0
Third Party Agreements	$1.3	$0.5	$0.5	$1.3	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$3.1	$0.2	$0.0	$3.1	$0.0
Total	**$34.8**	**$9.7**	**$6.3**	**$34.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

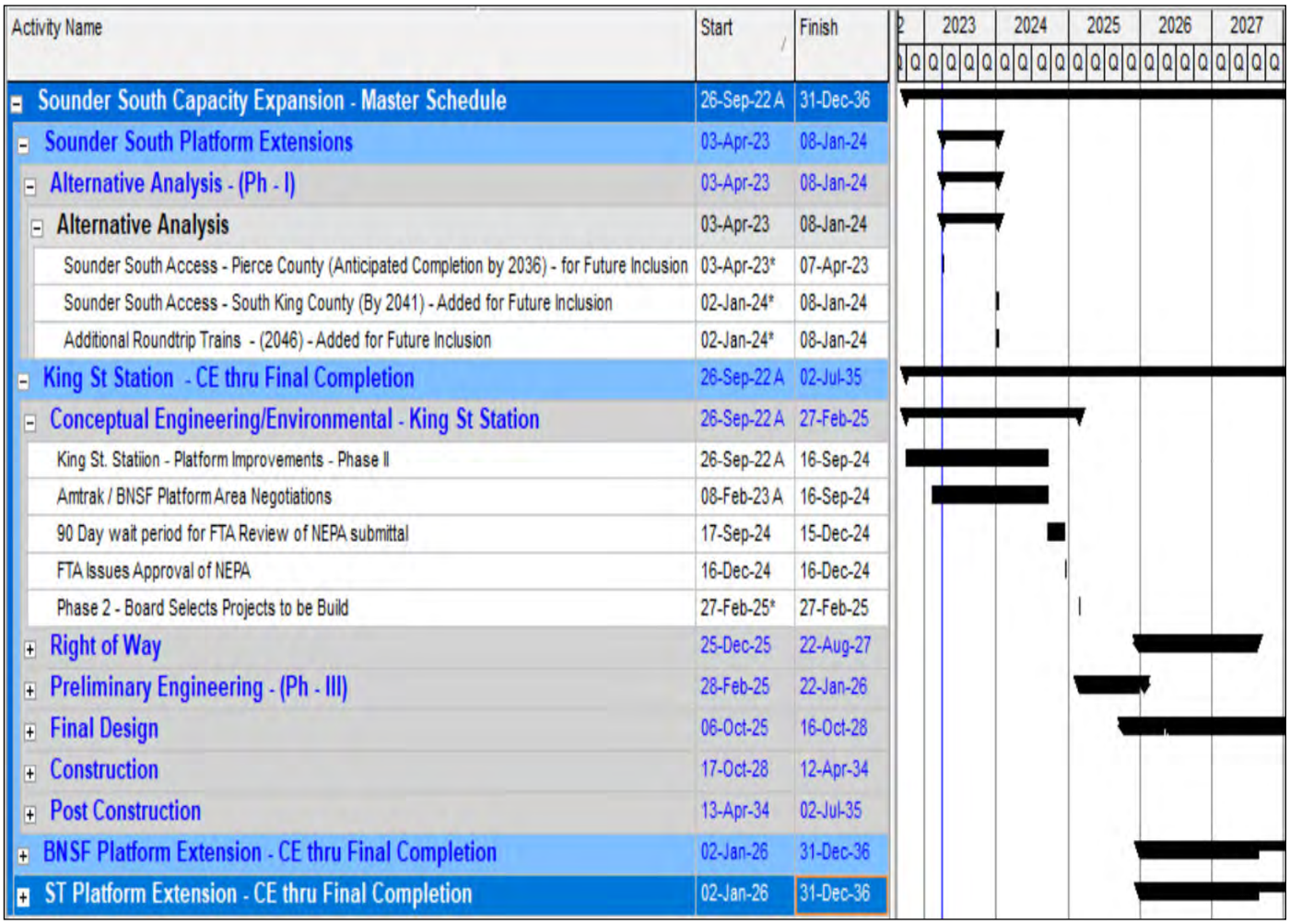
**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

The second Mainline Track Study and Report were finalized and completed on July 28, 2021. Auburn Platform Alternative Analysis was completed on Jan. 31, 2022. King St. Station Alternative Analysis and Report have been completed and issued in August 2022.

Staff briefed Board of the potential improvements to advance for further study at King Street Station in September 2022. King St. Station Alternative Analysis completed end of September 2022. Phase II started September 2022, and is expected to complete in Q3 2024. Current activities include conceptual design and development of Project Management and Public Involvement Draft Plans.



Activity Name	Start	Finish
Sounder South Capacity Expansion - Master Schedule	26-Sep-22 A	31-Dec-36
Sounder South Platform Extensions	03-Apr-23	08-Jan-24
Alternative Analysis - (Ph - I)	03-Apr-23	08-Jan-24
Alternative Analysis	03-Apr-23	08-Jan-24
Sounder South Access - Pierce County (Anticipated Completion by 2036) - for Future Inclusion	03-Apr-23*	07-Apr-23
Sounder South Access - South King County (By 2041) - Added for Future Inclusion	02-Jan-24*	08-Jan-24
Additional Roundtrip Trains - (2046) - Added for Future Inclusion	02-Jan-24*	08-Jan-24
King St Station - CE thru Final Completion	26-Sep-22 A	02-Jul-35
Conceptual Engineering/Environmental - King St Station	26-Sep-22 A	27-Feb-25
King St. Statiion - Platform Improvements - Phase II	26-Sep-22 A	16-Sep-24
Amtrak / BNSF Platform Area Negotiations	08-Feb-23 A	16-Sep-24
90 Day wait period for FTA Review of NEPA submittal	17-Sep-24	15-Dec-24
FTA Issues Approval of NEPA	16-Dec-24	16-Dec-24
Phase 2 - Board Selects Projects to be Build	27-Feb-25*	27-Feb-25
Right of Way	25-Dec-25	22-Aug-27
Preliminary Engineering - (Ph - III)	28-Feb-25	22-Jan-26
Final Design	06-Oct-25	16-Oct-28
Construction	17-Oct-28	12-Apr-34
Post Construction	13-Apr-34	02-Jul-35
BNSF Platform Extension - CE thru Final Completion	02-Jan-26	31-Dec-36
ST Platform Extension - CE thru Final Completion	02-Jan-26	31-Dec-36

Risk Management

The following are the top project-wide risks:

- Potential for increased scope of work to accommodate additional accessibility or safety features not originally included in the project template.
- Cost increases associated with right-of-way and potential mitigations resulting from negotiations with local jurisdictions and BNSF.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The staffing variance is attributed to the majority of the SSCE Program's conceptual engineering and environmental activities being on pause from Q1 2022 to Q3 2022.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	3.8	4.3	(0.5)
Consultants	8.7	3.6	5.1
TOTAL	12.5	7.9	4.6

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Sounder Commuter Rail
South Tacoma Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting, weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental Review

Budget

$5.4 Million

Schedule

Target Date: 2030



South Tacoma Station in Pierce County

Key Project Activities

- Continued to meet with jurisdictional partners to finalize design assumptions.
- Continued planning for conceptual engineering.
- Conducted site work for the cultural resources study.



South Tacoma Station



South Tacoma Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $97.3K with the majority of the amount coming from staff costs, outreach, and Phase 2 — Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$1.8	$0.8	$0.8	$1.8	$0.0
Preliminary Engineering	$3.6	$3.0	$1.5	$3.6	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.1	$0.0	$0.0	$0.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.3	$0.2	$0.0	$0.3	$0.0
Total	**$5.8**	**$3.9**	**$2.3**	**$5.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Project Schedule

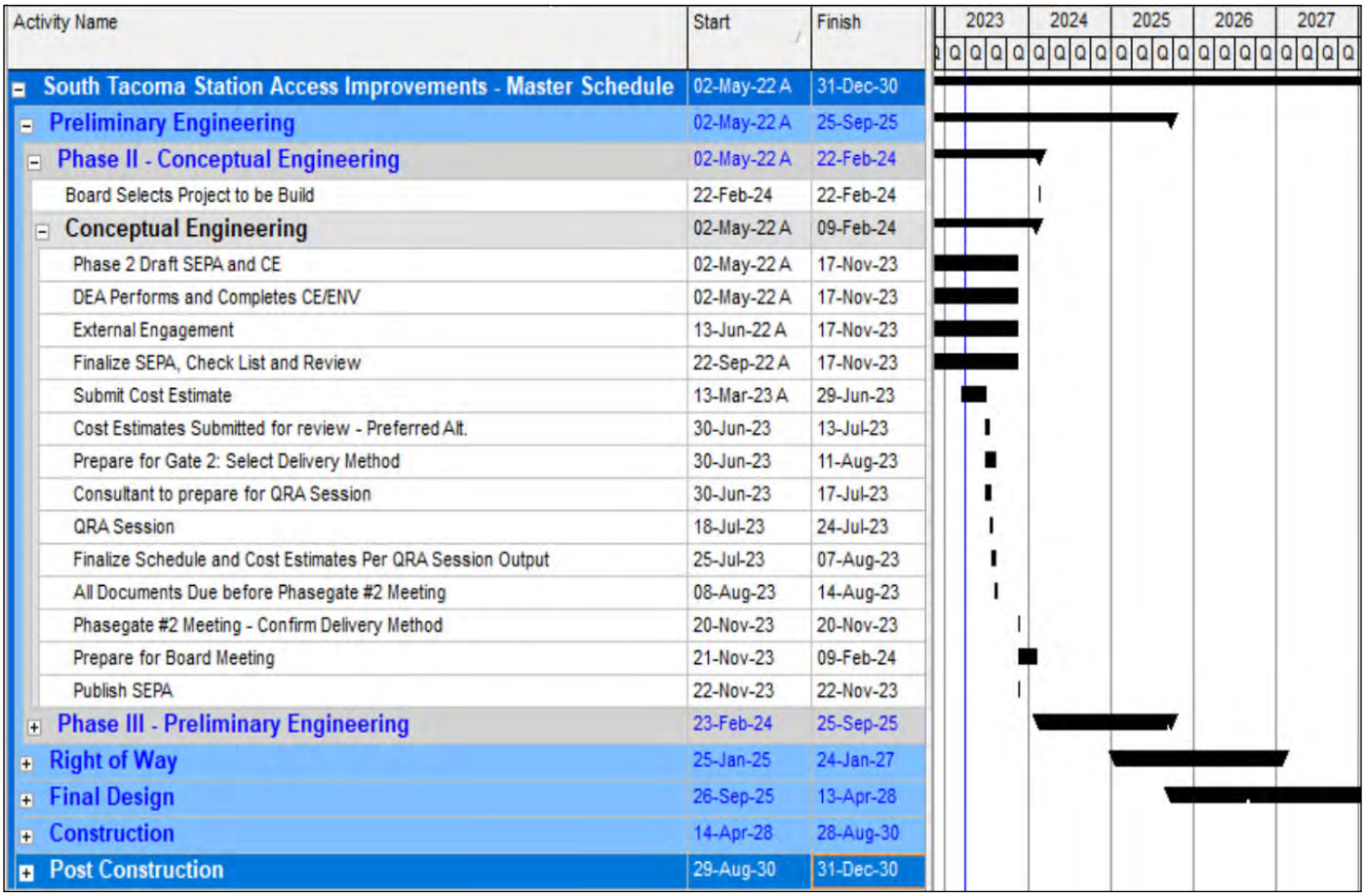
Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. Consultant completed Alternative Development for this project on March 2022. Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project in March 2022.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. Currently working on community engagement, environmental, conceptual design, and methodology reports.

Selection of delivery method is expected early Q3 2023. Board selection of projects to be built is planned for mid Q1 2024.

The target open for service date is planned for Q4 2030.



Activity Name	Start	Finish
South Tacoma Station Access Improvements - Master Schedule	02-May-22 A	31-Dec-30
Preliminary Engineering	02-May-22 A	25-Sep-25
Phase II - Conceptual Engineering	02-May-22 A	22-Feb-24
Board Selects Project to be Build	22-Feb-24	22-Feb-24
Conceptual Engineering	02-May-22 A	09-Feb-24
Phase 2 Draft SEPA and CE	02-May-22 A	17-Nov-23
DEA Performs and Completes CE/ENV	02-May-22 A	17-Nov-23
External Engagement	13-Jun-22 A	17-Nov-23
Finalize SEPA, Check List and Review	22-Sep-22 A	17-Nov-23
Submit Cost Estimate	13-Mar-23 A	29-Jun-23
Cost Estimates Submitted for review - Preferred Alt.	30-Jun-23	13-Jul-23
Prepare for Gate 2: Select Delivery Method	30-Jun-23	11-Aug-23
Consultant to prepare for QRA Session	30-Jun-23	17-Jul-23
QRA Session	18-Jul-23	24-Jul-23
Finalize Schedule and Cost Estimates Per QRA Session Output	25-Jul-23	07-Aug-23
All Documents Due before Phasegate #2 Meeting	08-Aug-23	14-Aug-23
Phasegate #2 Meeting - Confirm Delivery Method	20-Nov-23	20-Nov-23
Prepare for Board Meeting	21-Nov-23	09-Feb-24
Publish SEPA	22-Nov-23	22-Nov-23
Phase III - Preliminary Engineering	23-Feb-24	25-Sep-25
Right of Way	25-Jan-25	24-Jan-27
Final Design	26-Sep-25	13-Apr-28
Construction	14-Apr-28	28-Aug-30
Post Construction	29-Aug-30	31-Dec-30

Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending under the planned staffing needs as the conceptual plans and reports are still under development and not ready for staff review. Staff are continuing to work on laying out assumptions for the improvements that will inform the conceptual design and are also developing materials for the upcoming activities planned for later in the year. As the conceptual design advances, we anticipate more staff will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.3	1.6	(0.3)
Consultants	4.0	2.9	1.1
TOTAL	5.3	4.5	0.8

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report at this time.	

Project Summary

Scope The project provides additional commuter parking at the Sounder stations located in the cities of Sumner, Kent and Auburn. All three locations will have a new multi-story garage and potentially some amount of new surface parking stalls with the goal of building up to the environmentally cleared stall count within the project budget. Additionally, the project includes vehicular and pedestrian access improvements to the rail stations, non-motorized improvements, and associated utility, roadway, traffic, stormwater, lighting, and landscape improvements. The Kent station also includes an option to include scope for a bus layover facility for King County Metro.

Phase Complete Environmental / Enter Design & Construction

Budget $359.7 Million

Schedule Q2 2027



Sumner Station Parking & Access Improvements



Kent Station Parking & Access Improvements

Key Project Activities

- Continued Temporary Construction Easements (TCEs) negotiations.

Sumner:

- Started Final Design.
- Coordination with City of Sumner in preparation for design review application.

Kent:

- Started 1:1 meetings with design-build proposers.
- Continued coordination with King County Metro to determine the requirements for a bus layover to be incorporated into the project as a Betterment.
- Continued coordination with City of Kent and King County Metro on non-motorized improvements.

Auburn:

- City of Auburn real property interests are in negotiations.
- Conducted Request for Proposal (RFP) evaluations.



Auburn Station Parking & Access Improvements

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period expenditures increased by $3.3M. The incurred cost increased from $34.4M to $37.7M. The majority of this period's costs are attributed to staff costs, design-build project management activities, right-of-way activities, and $2.7M for the Sumner Station design-build construction contract.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$29.1	$29.1	$8.6	$8.6	$29.1	$0.0
Preliminary Engineering	$8.4	$8.4	$8.2	$8.1	$8.4	$0.0
Final Design	$1.0	$1.0	$0.0	$0.0	$1.0	$0.0
Construction Services	$29.1	$29.1	$10.1	$2.2	$29.1	$0.0
3rd Party Agreements	$8.2	$8.2	$7.9	$5.5	$8.2	$0.0
Construction	$258.2	$258.2	$49.1	$3.1	$258.2	$0.0
ROW	$25.7	$25.7	$10.8	$10.2	$25.7	$0.0
Total	**$359.7**	**$359.7**	**$94.7**	**$37.7**	**$359.7**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$135.3	$135.3	$49.0	$2.7	$135.3	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$85.1	$85.1	$0.1	$0.1	$85.1	$0.0
50 Systems	$5.1	$5.1	$0.0	$0.0	$5.1	$0.0
Construction Subtotal (10 - 50)	**$225.5**	**$225.5**	**$49.1**	**$2.8**	**$225.5**	**$0.0**
60 ROW, Land	$24.5	$24.5	$10.8	$10.2	$24.5	$0.0
80 Professional Services	$92.5	$92.5	$34.8	$24.7	$92.5	$0.0
90 Unallocated Contingency	$17.2	$17.2	$0.0	$0.0	$17.2	$0.0
Total (10 - 90)	**$359.7**	**$359.7**	**$94.7**	**$37.7**	**$359.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The combined Sumner, Kent and Auburn project budget was baselined in January 2023 with a total contingency of $77.0M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was drawn by $6.3M due to execution of the Sumner Station design-build construction contract (SCR670).

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the remaining unused DA for SCR670 was redistributed to AC, increasing the AC by $3.6M.

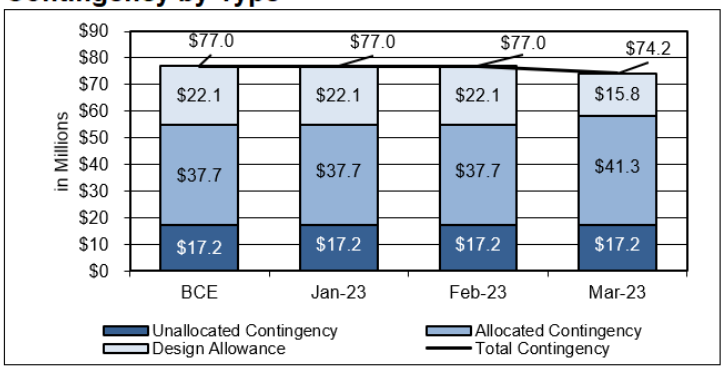
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

Contingency Status (Monthly)

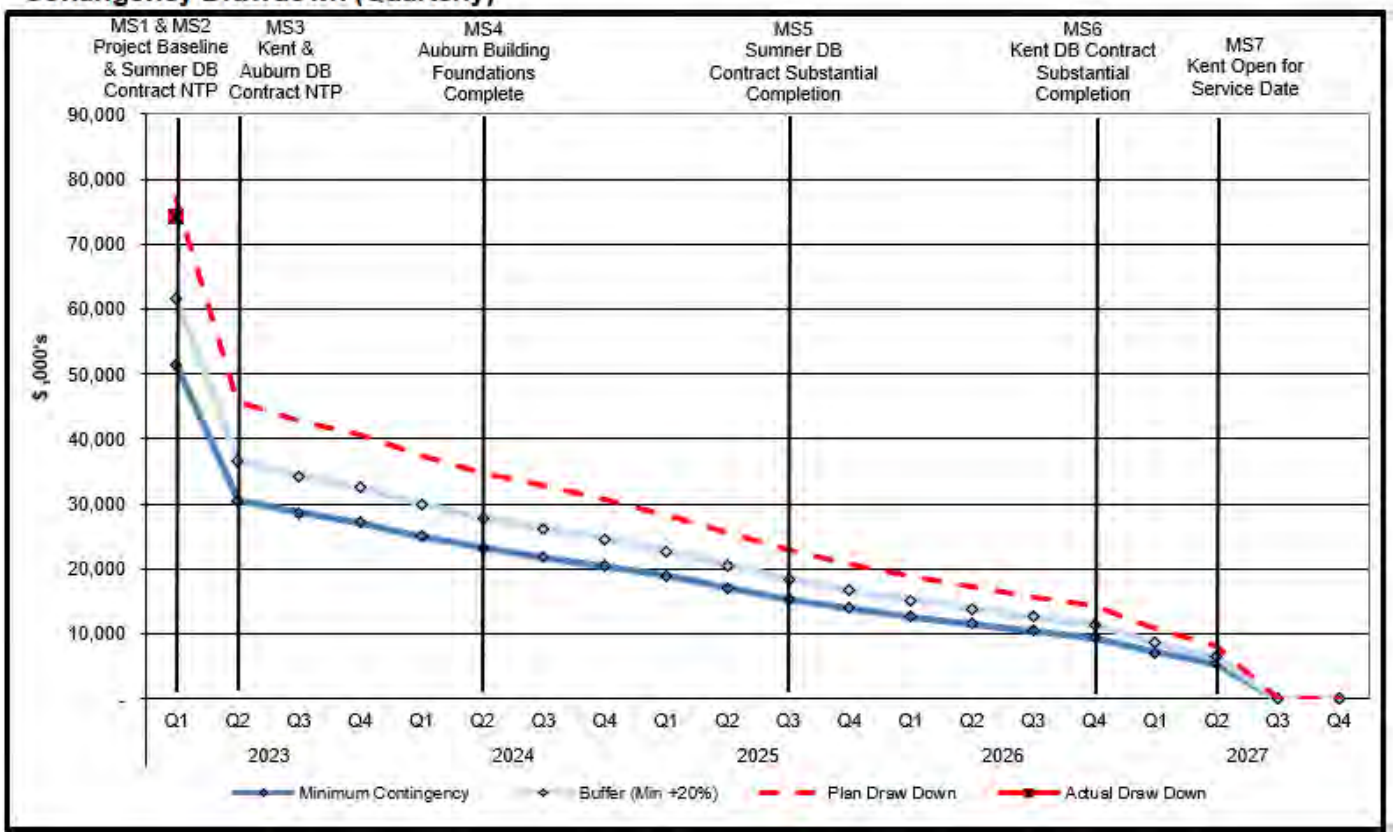
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$22.1	6.1%	$15.8	4.9%
Allocated Contingency	$37.7	10.5%	$41.3	12.8%
Unallocated Contingency	$17.2	4.8%	$17.2	5.3%
Total:	**$77.0**	**21.4%**	**$74.2**	**23.1%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown (Quarterly)



Project Schedule

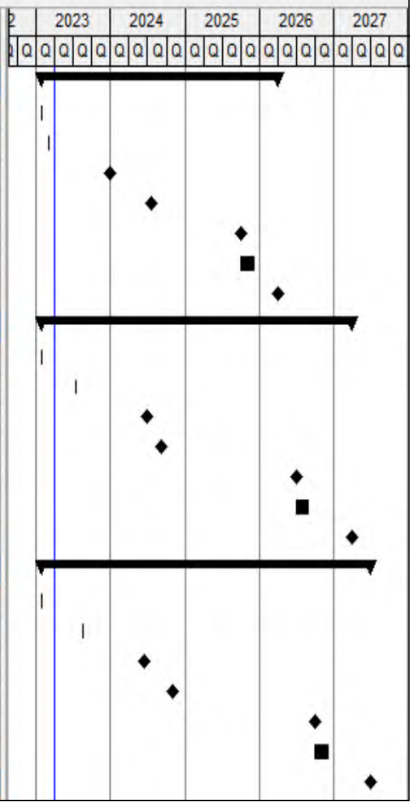
Board approved Baseline for the combined three projects on Jan. 26, 2023. The Approved Baseline open for service schedule is Q1 2026 Sumner, Q1 2027 Auburn, and Q2 2027 Kent. Milestone schedules for the combined three projects are shown below.

The project team has engaged the current Design-Build Project Management (DBPM) team to help with the development of the Design-Build Project Requirements for Auburn and Kent. Auburn Proposals were received in March 2023 and are currently under evaluation and highest ranked proposer selection. Kent Proposals are due in May 2023. Sumner Design-Build Notice to Proceed was in February 2023. Auburn and Kent Notice to Proceed expected in Q3 2023.

Other activities underway include continued property acquisition activities, expected to complete by end of Q4 2023 for Auburn and Kent.

Layout: KSA APR Layout | Filter All: Date after 1/3/2022, Milestone Admin

Activity Name	Start	Finish
S300018 - Sumner Station Parking and Access Improvements - DB MS Baseline	26-Jan-23 A	31-Mar-26
ST Board Approves Project (Baseline) - Phase Gate 4 - Sumner	26-Jan-23 A	26-Jan-23 A
MSO3 CS Issues DB NTP - Sumner	27-Feb-23 A	27-Feb-23 A
NTP - Start Construction - Early Civil Work - Demo, Util Relocates	29-Dec-23	
MS03B All Issue For Construction (IFC) Design Packages Complete		17-Jul-24
MS01 Commissioning Complete - Substantially Complete (MS Review)		02-Oct-25*
Operational Readiness	03-Oct-25	01-Dec-25
Open for Service Date - Baseline (Including Project Float) (MS Review)		31-Mar-26
S300040 - Auburn Station Parking and Access Improvements -DB MS Baseline	26-Jan-23 A	31-Mar-27
Board Approves Project Baseline - Phase Gate 4 - Auburn	26-Jan-23 A	26-Jan-23 A
MSO3 CS Issues DB NTP - Auburn	11-Jul-23	11-Jul-23
NTP Early Civil Work - Demo, Util Relocates	27-Jun-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		05-Sep-24
MS01 - Commissioning Complete - Substantially Complete - Auburn (MS Review)		29-Jun-26*
Operational Readiness Period	30-Jun-26	28-Aug-26
Open for Service Date - Baseline (Including Project Float) - Auburn (MS Review)		31-Mar-27
S300035 - Kent Station Parking and Access Improvements -DB MS Baseline	26-Jan-23 A	30-Jun-27
ST Board Approves Project Baseline - Phase Gate 4 - Kent	26-Jan-23 A	26-Jan-23 A
MSO3 CS Issues DB NTP - Kent	15-Aug-23	15-Aug-23
NTP Early Construction - Civil Work - Demo, Util Relocates - Kent	14-Jun-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		31-Oct-24
MS1 Testing and Commissioning Complete - Substantially Complete - Kent (MS Review)		01-Oct-26
Operational Readiness Period - Kent	02-Oct-26	30-Nov-26
Open for Service Date - Baseline (Including Project Float) - Kent (MS Review)		30-Jun-27



Risk Management

The following are the top project wide risks:

- Differing soil and site conditions discovered after the design-builder Notice to Proceed could cause project delay.
- Additional scope and project change requests from stakeholders could cause project delay during permit approval.
- Complexity of property acquisition could result in a project delay and cause budget overrun.
- Project changes that occur during final design that require additional environmental review could delay project.
- Constrained staffing resources could impact project delivery.
- Permitting process could delay project.

Community Engagement

- Sumner: We are planning for outreach this spring about garage designs and construction. On March 30 we sent out a Project Update with information on the project schedule.
- Kent and Auburn: We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Less than anticipated level of effort by Sound Transit staff and consultants due to availability constraints of resources.

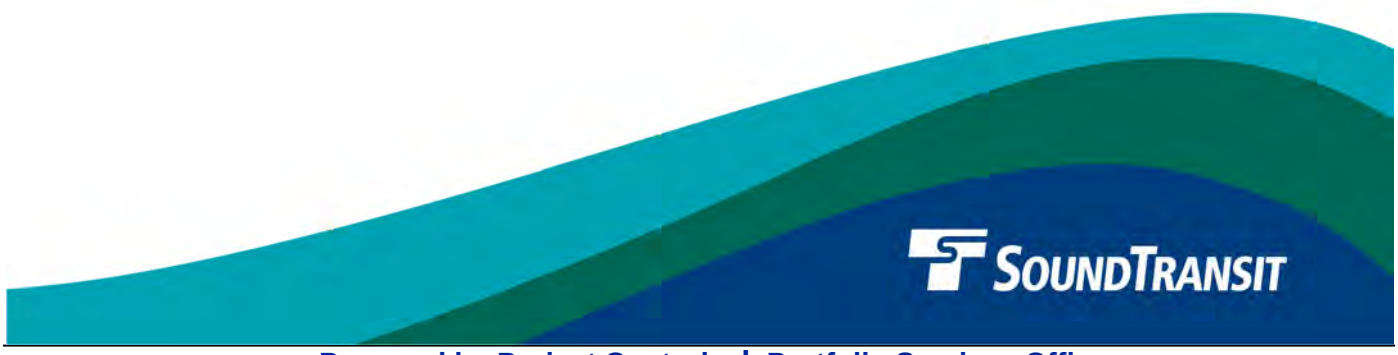
Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	22.0	11.9	10.1
Consultants	16.9	6.8	10.1
TOTAL	38.9	18.7	20.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None to report this period.	

Progress Report
Capital Program Support



Current Grant Funding *(Includes only Active Executed Grants)*

Line of Business	Grant Number	Grant / Project Description	Award Amount	Date Executed	Drawdown to Date	Status	Balance Remaining
FEDERAL TRANSIT AUTHORITY							
LINK LIGHT RAIL	WA-03-0237	University Link Extension	684,370,641	09/16/2015	616,446,915	Active	67,923,726
LINK LIGHT RAIL	WA-2018-013	Hilltop Tacoma Link Extension SYGA	74,999,999	05/15/2018	74,999,999	Active	0
LINK LIGHT RAIL	WA-2019-001	Lynnwood Link Extension FFGA	671,983,701	07/29/2022	665,187,495	Active	6,796,206
LINK LIGHT RAIL	WA-2020-001	Federal Way Link Extension	471,983,701	07/29/2022	311,760,751	Active	160,222,950
SOUNDER COMMUTER RAIL	WA-2020-002	S Sounder Capacity Expansion	5,600,000	12/13/2019	2,108,252	Active	3,491,748
REGIONAL EXPRESS	WA-2020-007	I-405 Bus Rapid Transit- Bus Procurement	5,400,000	12/21/2020	-	Active	5,400,000
LINK LIGHT RAIL	WA-2021-004	Everett Link Extension Model Code Partner	2,000,000	12/31/2020	319,561	Active	1,680,439
REGIONAL EXPRESS	WA-2021-012	SR 522/NE 145th BRT Vehicles	4,800,000	02/25/2021	-	Active	4,800,000
SOUNDER COMMUTER RAIL	WA-2021-085	Auburn Station Access Improvements	1,500,000	09/10/2021	-	Active	1,500,000
Bus RAPID Transit	WA-2021-115	I-405 BRT Expansion Buses	7,255,465	09/18/2021	-	Active	7,255,465
SOUNDER COMMUTER RAIL	WA-2021-140	20 CARSI/5307 Enhance at Puyallup CR Stn	1,421,500	10/28/2021	393,899	Active	1,027,601
LINK LT RAIL & SOUNDER RAIL	WA-2022-065	Rail State of Good Repair - PIMS	3,668,478	09/15/2022	3,668,478	Active	-
REGIONAL EXPRESS	WA-2023-005	SRTC CN Earmark	3,000,000	03/09/2023	-	Active	3,000,000
REGIONAL EXPRESS	WA-2023-006	I-405 Bus Rapid Transit- Bus Procurement	8,437,097	03/22/2023	-	Active	8,437,097
LINK LIGHT RAIL	WA-2023-007	NE 130th St Station	1,180,650	03/22/2023	-	Active	1,180,650
REGIONAL EXPRESS	WA-2023-008	SRTC CN, 405 Buses 5339	12,924,801	03/31/2023	-	Active	12,924,801
		TOTAL FEDERAL TRANSIT AUTHORITY	**1,960,526,033**		**1,674,885,350**		**285,640,683**
OTHER FEDERAL							
REGIONAL FUND	EMW-2019-RA-00014	ATAT, Crit Evnt OT, Fac Hardening	1,315,813	09/01/2019	1,315,813	Active	-
REGIONAL FUND	EMW-2020-RA-00022	Crit Evnt OT, CEDO	642,738	08/10/2020	466,513	Active	176,225
REGIONAL FUND	EMW-2022-RA-00008	DSTT, CEDO	2,963,635	09/06/2022	-	Active	2,963,635
		TOTAL OTHER FEDERAL	**4,922,186**		**1,782,326**		**3,139,860**
STATE							
REGIONAL FUND	19-92501-015	Agency Energy Efficiency Project	197,000	06/03/2019	-	Active	197,000
		TOTAL STATE	**197,000**		**-**		**197,000**
		TOTAL ALL GRANTS	**1,965,645,219**		**1,676,667,676**		**288,977,543**

Above table as of Q1 2023. This section is updated every quarter.

Sustainability

Sustainability is at the core of Sound Transit's mission to connect more people to more places efficiently, affordably, reliably and in an environmentally friendly manner. Investing in transit builds a better future, maintains a clean environment, and supports both healthy communities and vibrant economies. At Sound Transit, sustainability is about more than the natural environment – it is a holistic goal that protects and enhances people, planet and prosperity.

In 2023, Sound Transit continues to conduct a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the platinum recognition level.

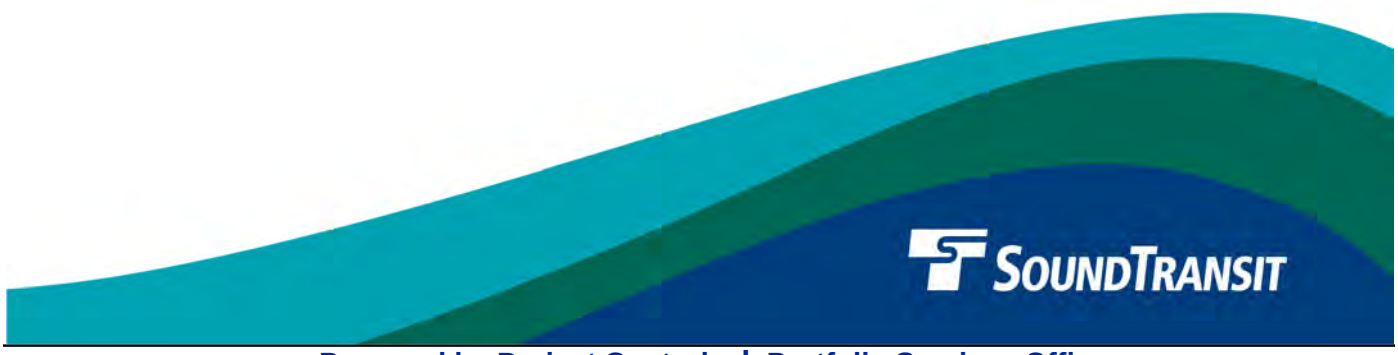
Key Accomplishments and Activities for Q1 2023

- Continued work on the Zero Emission Bus Transition Plan work.
- Initiated participation in WA State's Clean Fuel Standard. Presented to the Board of Directors on this topic.
- Published 2023 Environmental and Sustainability targets.
- Began data collection for the 2022 Annual Sustainability Progress Report and greenhouse gas inventory.

Key Upcoming Activities for Q2 2023

- Finalize 2022 Annual Sustainability Progress Report and present to Board of Directors.
- Complete internal ESMS Audit.
- Celebrate Earth Month by hosting a series of internal events.
- Collect first quarter's worth of revenue from participation in the Clean Fuel Standard.

Progress Report
Acronyms



AA	Alternative Analysis
AHU	Air Handling Units
AHJ	Authority Having Jurisdiction
ALTA	American Land Title Association
BCE	Baseline Cost Estimate
BCWS	Budgeted Cost of Work
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway
BOS	Bus on Shoulder
BRT	Bus Rapid Transit
CCB	Change Control Board
CCTV	Close Circuit Television
CDF	Controlled Density Fill
CHS	Capitol Hill Station
CM	Construction Management
CMU	Concrete Masonry Unit
CO	Change Order
CPI	Cost Performance Index
CPM	Critical Path Method
DAHP	Department of Archaeology & History Preservation
DART	Days Away, Restricted or Modified
DB	Design-Build
DBPM	Design-Build Project Management
DCE	Document Categorical Exclusion
DECM	Design, Engineering and Construction Management
DEIS	Draft Environmental Impact Statement
DP	Design Package
DPD	Seattle Department of Planning and Development
DSC	Differing Site Conditions
DSDC	Design Support During Construction
DSTT	Downtown Seattle Transit Tunnel
EFC	Estimated Final Cost
EMI	Electro Magnetic Interference
ERC	East Rail Corridor
FD	Final Design
FHWA	Federal Highway Administration
FSEIS	Final Supplemental Environmental Impact Statement
FFGA	Full Funding Grant Agreement
FTA	Federal Transit Administration
FTE	Full Time Employee
GC/CM	General Contractor /Construction Management
GEC	General Engineering Contract
HVAC	Heating, Ventilation and Air Conditioning
ICD	Integration Control Document
IDS	International District Station
IFB	Issue for Bids
IFC	Issue for Construction, also Industry Foundation Classes
IRT	Independent Review Team
IWP	Industrial Waste Permit
JA	Jacobs Associates
JARPA	Joint Aquatic Resource Permit Application
KCM	King County Metro
LNTP	Limited Notice to Proceed
LRRP	Light Rail Review Panel
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LTK	LTK Engineering Services
MACC	Maximum Allowable Construction Cost
MBT	Mount Baker Tunnel
MEPF	Mechanical/Electrical/Plumbing/Fire Sprinkler
MI	Mercer Island
MLK	Martin Luther King, Jr. Way
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MOW	Maintenance of Way
MPPCV	Major Public Project Construction Variance
MRB	Material Review Board
MUP	Master Use Permit

NB	Northbound
NCR	Notification of Change Report
NCTP	North Corridor Transit Partners
NEPA	National Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration
NPDES	National Pollutant Discharge Elimination System
NTP	Notice to Proceed
OCS	Overhead Catenary System
OMF	Operations and Maintenance Facility
OMSF	Operations and Maintenance Satellite Facility
PA	Public Address System
PE	Preliminary Engineering
PEP	Project Execution Plan
PEPD	Planning, Environment and Project Development
PMOC	Project Management Oversight Consultant
PSST	Pine Street Stub Tunnel
P&R	Park and Ride
Q	Quarter
QA	Quality Assurance
QC	Quality Control
QRA	Quantitative Risk Analysis
RE	Resident Engineer
RFC	Request for Change
RFD	Request for Deviation
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RIR	Recordable Injury Rates
RMP	Risk Management Plan
ROD	Record of Decision
ROW	Right -of -Way
RSD	Revenue Service Date
SB	Southbound
SCADA	Supervisory Central and Data Acquisition
SCC	Standard Cost Categories
SCL	Seattle City Light
SDEIS	Supplemental Draft Environmental Impact Statement
SEPA	State Environmental Policy Act
SIP	Street Improvement Permitting
SPI	Schedule Performance Index
SOW	Scope of Work
SR	State Route
ST	Sound Transit
START	Seattle Tunnel and Rail Team
SWI	Stacy and Witbeck, Inc.
TBM	Tunnel Boring Machine
TCAL	Temporary Construction Airspace Lease
TCE	Temporary Construction Easement
TE	Traction Electrification
TFK	Traylor Frontier Kemper Joint Venture
TOD	Transit Oriented Development
TPSS	Traction Power Substations
TVM	Ticket Vending Machine
UAC	Unallocated Contingency
U-Link	University Link project
UDS	University District Station
USFWS	U.S. Fish and Wildlife Service
UW	University Of Washington
UST	Underground Storage Tank
UWS	University of Washington Station
VAV	Variable Air Volume
VE	Value Engineering
VECP	Value Engineering Cost Proposal
VMS	Video Management System
WBS	Work Breakdown Structure
WDFW	Washington Department of Fish and Wildlife
WSDOT	Washington Department of Transportation